
From:

To:

Cc:

Bcc:

Subject: FW: Task: Revisions for FY 2019 President's Budget

Date: Sun Dec 03 2017 12:59:38 EST

Attachments: 14.CBP_OS OFAM Updates 120317.docx

15.CBP PCI OFAM Updates 120317.docx

Hi (b)(6);(b)(7)(C),

I wanted to make sure this was directly on your radar...

(b) (5)

Below I outline the pages that will need to be updated and the due dates.

If you guys are going to need more time, please let me know what your target submission date and time is and I'll work it with Budget.

(b)(6);(b)(7)(C) you'll see (b) (7)(E) clean up too in the assignment for the facilities side for you and (b)(6);(b)(7)(C)

Give me a ring if you have any questions!

Best,

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Sunday, December 3, 2017 12:52 PM

To: (b)(6);(b)(7)(C)

Subject: Task: Revisions for FY 2019 President's Budget

(b)(6);(b)(7)(C)

Please task the following out with a due date to BizOps of COB Wednesday. Please note at the bottom of the page, that BizOps will work final approval through (b)(6);(b)(7)(C) so have FM&E ES provide submissions directly to BizOps. We have already worked a review period in for Fritz so the PMOs should have the full time until COB Wednesday.

Task Name: Revisions for the FY 2019 President's Budget

Task To: AAMD (MAPMO), FM&E (BPAM- USBP Facilities and Wall, FOF), OFAM CoS (Wall)

Due Date: COB, Wednesday, 12/6

With Passback from OMB, offices need to update descriptions in preparation for the FY 2019 President's Budget submission. Below are the assignments by OFAM Division with specific applicable notes. The turnarounds on all of these deadlines are extremely short, so we won't be able to grant extensions at this time.

FM&E and Wall Team –

(b) (5)

1) Wall –

(b) (5)

a. Page 26 (see comment bubble)

b. Pages 42-44 - (b) (5)

2) (b) (7)(E) BPS (BPAM) - (b) (5)

3) LPOE FF&E (FOF) - (b) (5)

AAMD - (b) (5)

1) MS Vehicles - Page 58

2) USBP Vehicles - Page 106/107

3) OFO Vehicles - Page 161

4) AMO Vehicles - Page 209

If you have any questions please reach out to (b)(6);(b)(7)(C) For the FM&E (non-Wall portions), BizOps will provide the final package for FM&E Director approval.

(b)(6);(b)(7)(C) PMP

Business Operations Division

Office of Facilities and Asset Management

BB: (b)(6);(b)(7)(C)

C: (b)(6);(b)(7)(C)

LMI

(b)(6);(b)(7)(C)

(b) (6)

Department of Homeland Security

U.S. Customs and Border Protection

Operations and Support



Fiscal Year 2019
OMB Justification

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U.S. Customs and Border Protection

Operations and Support

Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	4,950	4,232	\$1,618,023	5,485	4,910	\$1,767,185	(b)			(5)		
Border Security Operations	22,847	21,087	\$4,340,443	23,645	21,232	\$4,536,101						
Trade and Travel Operations	21,450	19,874	\$4,185,163	19,084	17,719	\$4,210,817						
Integrated Operations	2,753	2,437	\$1,031,820	2,975	2,599	\$1,078,238						
Total	52,000	47,630	\$11,175,449	51,189	46,460	\$11,592,341						
Subtotal Discretionary - Appropriation	52,000	47,630	\$11,175,449	51,189	46,460	\$11,592,341						

(b) (5)

U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Operations and Support Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$11,175,449	\$11,592,341	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	(b) (5)	(b) (5)
Rescissions to Current Year/Budget Year	-		
Net Sequestered Resources	-		
Supplementals	-		
Total Budget Authority	\$11,175,449		
Collections – Reimbursable Resources	\$2,449,303		
Total Budget Resources	\$13,624,752		
Obligations (Actual/Projections/Estimates)	\$13,624,752		
Personnel: Positions and FTE			
Enacted/Request Positions	52,000	51,189	
Enacted/Request FTE	47,630	46,460	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	51,929	(b) (5)	
FTE (Actual/Estimates/Projections)	48,685		

U.S. Customs and Border Protection

Operations and Support

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	52,000	47,630	\$11,175,449
FY 2018 President's Budget	51,189	46,460	\$11,592,341

(b) (5)

U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Operations and Support Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 OMB Submission		
	Positions	FTE	Amount
<div data-bbox="562 370 1528 727">(b) (5)</div>			

U.S. Customs and Border Protection

Operations and Support

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U.S. Customs and Border Protection

Operations and Support

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U.S. Customs and Border Protection

Operations and Support

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U.S. Customs and Border Protection

Operations and Support

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U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

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U.S. Customs and Border Protection

Operations and Support

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U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Operations and Support
Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2019 OMB Submission		
	Positions	FTE	Amount
(b) (5)			

U.S. Customs and Border Protection

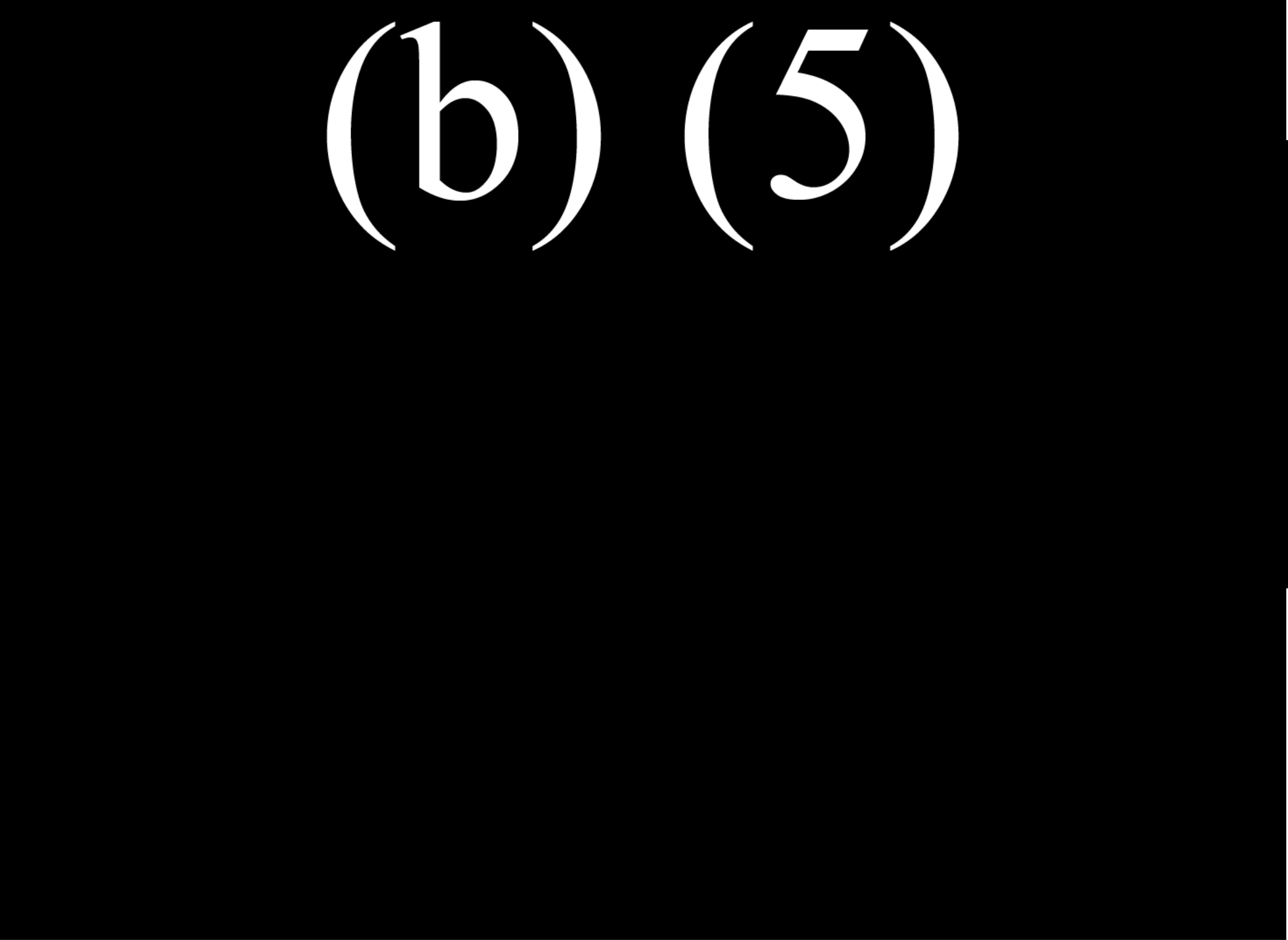
Operations and Support

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U.S. Customs and Border Protection

Operations and Support

(b) (5)



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Operations and Support

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Operations and Support

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Operations and Support

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Operations and Support

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Operations and Support

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Operations and Support

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U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Operations and Support

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	4,950	4,232	\$708,700	\$167.46	5,485	4,910	\$819,514	\$166.91	(b) (5)							
Border Security Operations	22,847	21,087	\$3,453,503	\$163.77	23,645	21,232	\$3,586,901	\$168.94								
Trade and Travel Operations	21,450	19,874	\$2,946,585	\$148.26	19,084	17,719	\$2,930,162	\$165.37								
Integrated Operations	2,753	2,437	\$424,175	\$174.06	2,975	2,599	\$458,631	\$176.46								
Total	52,000	47,630	\$7,532,963	\$158.16	51,189	46,460	\$7,795,208	\$167.78								
Discretionary - Appropriation	52,000	47,630	\$7,532,963	\$158.16	51,189	46,460	\$7,795,208	\$167.78								

* The FTE Rate calculation does not include Object Class 11 8-Special Personal Services Payments or 13 0-Benefits for Former Personnel

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$4,103,699	\$4,383,587	(b) (5)	
11.3 Other than Full-Time Permanent	\$21,547	\$5,947		
11.5 Other Personnel Compensation	\$941,254	\$933,020		
12.1 Civilian Personnel Benefits	\$2,466,463	\$2,472,645		
13.0 Benefits for Former Personnel	-	\$9		
Total - Personnel Compensation and Benefits	\$7,532,963	\$7,795,208		
Positions and FTE				
Positions - Civilian	52,000	51,189		
FTE - Civilian	47,630	46,460		

U.S. Customs and Border Protection

Operations and Support

Operations and Support

Permanent Positions by Grade – Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
Total, SES	153	153	(b) (5)	(5)
Total, EX	1	1		
GS-15	935	950		
GS-14	3,571	3,566		
GS-13	9,854	9,703		
GS-12	30,321	29,447		
GS-11	2,422	2,326		
GS-9	1,656	1,591		
GS-8	39	36		
GS-7	1,638	1,651		
GS-6	321	318		
GS-5	518	872		
GS-4	37	41		
GS-3	22	22		
GS-2	5	5		
GS-1	1	1		
Other Graded Positions	506	506		
Total Permanent Positions	52,000	51,189		
Position Locations				
Headquarters	5,123	5,123		
U.S. Field	45,393	44,582		
Foreign Field	1,484	1,484		
Averages				
Average Personnel Costs, ES Positions	240,431	242,665		
Average Personnel Costs, GS Positions	143,304	150,960		
Average Grade, GS Positions	12	12		

U.S. Customs and Border Protection

Operations and Support

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Mission Support	\$909,323	\$947,671	(b)	(5)
Border Security Operations	\$886,940	\$949,200		
Trade and Travel Operations	\$1,238,578	\$1,280,655		
Integrated Operations	\$607,645	\$619,607		
Total	\$3,642,486	\$3,797,133		
Discretionary - Appropriation	\$3,642,486	\$3,797,133		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$141,787	\$134,500	(b)	(5)
22.0 Transportation of Things	\$10,891	\$12,205		
23.1 Rental Payments to GSA	\$499,493	\$568,979		
23.2 Rental Payments to Others	\$47,505	\$50,367		
23.3 Communications, Utilities, and Misc. Charges	\$124,646	\$117,429		
24.0 Printing and Reproduction	\$2,791	\$15,538		
25.1 Advisory and Assistance Services	\$38,341	\$31,534		
25.2 Other Services from Non-Federal Sources	\$1,399,936	\$1,289,202		
25.3 Other Goods and Services from Federal Sources	\$138,774	\$162,063		
25.4 Operation and Maintenance of Facilities	\$219,358	\$207,440		
25.6 Medical Care	\$5,010	\$10,582		
25.7 Operation and Maintenance of Equipment	\$333,257	\$415,980		
26.0 Supplies and Materials	\$295,423	\$307,268		
31.0 Equipment	\$321,097	\$415,163		
32.0 Land and Structures	\$61,065	\$55,938		
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833		

U.S. Customs and Border Protection**Operations and Support**

91.0 Unvouchered	\$112	\$112	(b) (5)
Total - Non Pay Object Classes	\$3,642,486	\$3,797,133	

U.S. Customs and Border Protection

Operations and Support

Operations and Support
Supplemental Budget Justification Exhibits

Offsetting Fee Exhibit

Offsetting Fee <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	Increase/Decrease
	Amount	Amount	Amount	Amount
Global Entry	\$96,297	\$159,000	(b) (5)	
Total	\$96,297	\$159,000		

U.S. Customs and Border Protection

Operations and Support

*Mission Support – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	(b) (5)					
Office of Professional Responsibility	723	639	\$175,524	699	660	\$204,679						
Executive Leadership and Oversight	620	592	\$93,908	715	695	\$102,252						
Total	4,950	4,232	\$1,618,023	5,485	4,910	\$1,767,185						
Subtotal Discretionary - Appropriation	4,950	4,232	\$1,618,023	5,485	4,910	\$1,767,185						

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Mission Support – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$1,618,023	\$1,767,185	\$1,929,393
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	(b) (5)	(5)
Rescissions to Current Year/Budget Year	-		
Net Sequestered Resources	-		
Supplementals	-		
Total Budget Authority	\$1,618,023		
Collections – Reimbursable Resources	(b) (5)		
Total Budget Resources	(b) (5)		
Obligations (Actual/Projections/Estimates)	(b) (5)		
Personnel: Positions and FTE			
Enacted/Request Positions	4,950		
Enacted/Request FTE	4,232		
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	(b) (5)		
FTE (Actual/Estimates/Projections)	(b) (5)		

U.S. Customs and Border Protection

Operations and Support

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	4,950	4,232	\$1,618,023
FY 2018 President's Budget	5,485	4,910	\$1,767,185

(b) (5)

U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Mission Support – PPA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,607	3,001	\$515,406	\$171 74	4,071	3,555	\$604,689	\$170 09	(b) (5)							
Office of Professional Responsibility	723	639	\$107,849	\$168 78	699	660	\$119,703	\$181 37								
Executive Leadership and Oversight	620	592	\$85,445	\$144 33	715	695	\$95,122	\$136 87								
Total	4,950	4,232	\$708,700	\$167.46	5,485	4,910	\$819,514	\$166.91								
Discretionary - Appropriation	4,950	4,232	\$708,700	\$167 46	5,485	4,910	\$819,514	\$166 91								

* The FTE Rate calculation does not include Object Class 11 8-Special Personal Services Payments or 13 0-Benefits for Former Personnel

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$451,641	\$526,521	(b) (5)	
11.3 Other than Full-Time Permanent	\$12,456	\$2,462		
11.5 Other Personnel Compensation	\$16,089	\$14,101		
12.1 Civilian Personnel Benefits	\$228,514	\$276,421		
13.0 Benefits for Former Personnel	-	\$9		
Total - Personnel Compensation and Benefits	\$708,700	\$819,514		
Positions and FTE				
Positions - Civilian	4,950	5,485		
FTE - Civilian	4,232	4,910		

U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Mission Support – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Enterprise Services	\$833,185	\$855,565	(b) (5)	(5)
Office of Professional Responsibility	\$67,675	\$84,976		
Executive Leadership and Oversight	\$8,463	\$7,130		
Total	\$909,323	\$947,671		
Discretionary - Appropriation	\$909,323	\$947,671		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$22,926	\$24,650	(b) (5)	(5)
22.0 Transportation of Things	\$668	\$665		
23.1 Rental Payments to GSA	\$135,331	\$148,494		
23.2 Rental Payments to Others	\$283	\$320		
23.3 Communications, Utilities, and Misc. Charges	\$41,935	\$45,082		
24.0 Printing and Reproduction	\$2,637	\$2,694		
25.1 Advisory and Assistance Services	\$24,304	\$28,303		
25.2 Other Services from Non-Federal Sources	\$373,191	\$356,068		
25.3 Other Goods and Services from Federal Sources	\$71,263	\$67,997		
25.4 Operation and Maintenance of Facilities	\$44,315	\$37,567		
25.6 Medical Care	\$4,988	\$10,571		
25.7 Operation and Maintenance of Equipment	\$20,912	\$40,696		
26.0 Supplies and Materials	\$49,407	\$49,634		
31.0 Equipment	\$110,979	\$128,661		
32.0 Land and Structures	\$3,184	\$3,436		
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833		
Total - Non Pay Object Classes	\$909,323	\$947,671		

U.S. Customs and Border Protection

Operations and Support

*Enterprise Services – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183	(b) (5)				
Total	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183					
Subtotal Discretionary - Appropriation	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183					

(b) (5)

Operations and Support**Mission Support - PPA**

Enterprise Services Funding Profile (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Office of the Executive Assistant Commissioner	\$32,440	\$16,938	(b)	(5)
Office of Accountability	\$8,457	\$12,899		
Office of Programming	\$250	\$746		
Office of Acquisition	\$82,198	\$87,732		
Office of Human Resources Management	\$215,571	\$240,157		
Office of Finance	\$62,669	\$66,002		
Office of Facilities & Asset Management	\$351,339	\$354,168		
Office of Information & Technology	\$489,356	\$567,401		
Office of Training and Development	\$49,553	\$55,269		
Working Capital Fund	\$56,225	\$58,942		
Joint Task Force	\$533	-		
Total	\$1,348,591	\$1,460,254		

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Operations and Support

Mission Support - PPA

(b) (5)

Operations and Support

Mission Support - PPA

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Operations and Support

Mission Support - PPA

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Operations and Support

Mission Support - PPA

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Operations and Support

Mission Support - PPA

(b) (5)

Operations and Support

Mission Support - PPA

Enterprise Services – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	3,607	3,001	\$1,348,591
FY 2018 President's Budget	4,071	3,555	\$1,460,254

(b) (5)

Operations and Support

Mission Support - PPA

(b) (5)

Operations and Support

Mission Support - PPA

Enterprise Services – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09	(b) (5)							
Total	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09								
Discretionary - Appropriation	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09								

* The FTE Rate calculation does not include Object Class 11 8-Special Personal Services Payments or 13 0-Benefits for Former Personnel

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$311,705	\$375,692	(b) (5)	
11.3 Other than Full-Time Permanent	\$11,672	\$1,652		
11.5 Other Personnel Compensation	\$7,745	\$4,921		
12.1 Civilian Personnel Benefits	\$184,284	\$222,415		
13.0 Benefits for Former Personnel	-	\$9		
Total - Personnel Compensation and Benefits	\$515,406	\$604,689		
Positions and FTE				
Positions - Civilian	3,607	4,071		
FTE - Civilian	3,001	3,555		

Operations and Support

Mission Support - PPA

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Request			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	592	\$85,445	144.33	695	\$95,122	136.87	(b) (5)					
Inflation - Annualization CY 2018 Inflation (Pay & Health)												
Inflation – CY 2019 Inflation (Pay) @ 2.0%												
Inflation – CY 2019 Inflation (Health) @ 4.6%												
Enhancement - Mission Support Position Support of BPA and TFTEA Enhancements												
Transfer - IT Management to Chief Counsel												
Adjustments to Base Pay												
Total	592	\$85,445	144.33	695	\$95,122	136.87						
Base	592	\$85,445	144.33	695	\$95,122	136.87						
Inflation - Annualization CY2018 Inflation (Pay & Health)												
Inflation – CY 2019 Inflation (Pay) @ 2.0%												

Operations and Support

Mission Support - PPA

Enterprise Services – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Enterprise Services	\$833,185	\$855,565	(b) (5)	
Total	\$833,185	\$855,565		
Discretionary - Appropriation	\$833,185	\$855,565		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,627	\$21,807	(b) (5)	
22.0 Transportation of Things	\$547	\$544		
23.1 Rental Payments to GSA	\$135,331	\$148,494		
23.2 Rental Payments to Others	\$283	\$320		
23.3 Communications, Utilities, and Misc. Charges	\$40,916	\$44,095		
24.0 Printing and Reproduction	\$2,637	\$2,694		
25.1 Advisory and Assistance Services	\$24,304	\$28,303		
25.2 Other Services from Non-Federal Sources	\$306,626	\$273,115		
25.3 Other Goods and Services from Federal Sources	\$71,253	\$67,987		
25.4 Operation and Maintenance of Facilities	\$44,315	\$37,567		
25.6 Medical Care	\$4,988	\$10,571		
25.7 Operation and Maintenance of Equipment	\$20,743	\$40,527		
26.0 Supplies and Materials	\$48,089	\$48,138		
31.0 Equipment	\$107,342	\$125,134		
32.0 Land and Structures	\$3,184	\$3,436		
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833		
Total - Non Pay Object Classes	\$833,185	\$855,565		

Operations and Support**Mission Support - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
IT Infrastructure	\$170,774	\$194,586	(b)	(5)
Mission Support Facilities	\$195,043	\$202,094		
Enterprise License Agreements (software licenses)	\$51,464	\$51,464		
CBP Uniform Acquisition	\$41,899	\$42,256		
Other Costs	\$374,005	\$365,165		
Total - Non Pay Cost-Drivers	\$833,185	\$855,565		

(b) (5)

Operations and Support

Mission Support - PPA

(b) (5)

Operations and Support

Mission Support - PPA

*Office of Professional Responsibility – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Professional Responsibility	723	639	\$175,524	699	660	\$204,679	(b) (5)					
Total	723	639	\$175,524	699	660	\$204,679						
Subtotal Discretionary - Appropriation	723	639	\$175,524	699	660	\$204,679						

(b) (5)

Operations and Support

Mission Support - PPA

(b) (5)

Operations and Support

Mission Support - PPA

Office of Professional Responsibility – PPA Level II Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	723	639	\$175,524
FY 2018 President's Budget	699	660	\$204,679

(b) (5)

Operations and Support

Mission Support - PPA

Office of Professional Responsibility – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Professional Responsibility	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37	(b) (5)							
Total	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37								
Discretionary - Appropriation	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$76,100	\$80,338	(b) (5)	
11.3 Other than Full-Time Permanent	\$181	\$210		
11.5 Other Personnel Compensation	\$7,100	\$8,111		
12.1 Civilian Personnel Benefits	\$24,468	\$31,044		
Total - Personnel Compensation and Benefits	\$107,849	\$119,703		
Positions and FTE				
Positions - Civilian	723	699		
FTE - Civilian	639	660		

Operations and Support**Mission Support - PPA****Pay Cost Drivers**

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Request			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	639	\$107,849	168.78	660	\$119,703	181.37	(b) (5)					
Inflation - Annualization CY2018 Inflation (Pay & Health)												
Inflation - CY2019 Inflation (Pay) @ 2.0%												
Inflation - CY2019 Inflation (Health) @ 4.6%												
Annualization - FY2017 Title VI Border Patrol Agent Enhancement												
Transfer - IT Management to Professional Responsibility												
Adjustments to Base Pay												
Total	639	\$107,849	168.78	660	\$119,703	181.37						

Operations and Support

Mission Support - PPA

Office of Responsibility – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Professional Responsibility	\$67,675	\$84,976	(b) (5)	
Total	\$67,675	\$84,976		
Discretionary - Appropriation	\$67,675	\$84,976		

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,680	\$2,123	(b) (5)	
22.0 Transportation of Things	\$118	\$118		
23.3 Communications, Utilities, and Misc. Charges	\$671	\$639		
25.2 Other Services from Non-Federal Sources	\$60,021	\$77,848		
25.3 Other Goods and Services from Federal Sources	-	-		
26.0 Supplies and Materials	\$958	\$1,131		
31.0 Equipment	\$3,227	\$3,117		
Total - Non Pay Object Classes	\$67,675	\$84,976		

Operations and Support

Mission Support - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Background Investigation Contracts and Inter-Agency Agreements	\$40,617	\$52,131	(b)	(5)
IT Operation & Maintenance	\$3,867	\$3,902		
Travel	\$3,192	\$3,294		
Polygraph Examinations Support Contract	\$2,622	\$2,624		
Other Costs	\$17,377	\$23,025		
Total - Non Pay Cost-Drivers	\$67,675	\$84,976		

(b) (5)

Operations and Support

Mission Support - PPA

*Executive Leadership and Oversight - PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Leadership and Oversight	620	592	\$93,908	715	695	\$102,252	(b) (5)					
Total	620	592	\$93,908	715	695	\$102,252						
Subtotal Discretionary - Appropriation	620	592	\$93,908	715	695	\$102,252						

(b) (5)

Executive Leadership & Oversight Funding Profile (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Office of the Commissioner	\$25,391	\$27,316	(b) (5)	
Office of Congressional Affairs	\$2,635	\$3,190		
Office of Chief Counsel	\$50,820	\$55,607		
Office of Public Affairs	\$15,062	\$16,139		
Total	\$93,908	\$102,252		

(b) (5)

Operations and Support

Mission Support - PPA

(b) (5)

Operations and Support

Mission Support - PPA

Executive Leadership and Oversight – PPA Level II Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	620	592	\$93,908
FY 2018 President's Budget	715	695	\$102,252
(b) (5)			

Operations and Support

Mission Support - PPA

Executive Leadership and Oversight – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Executive Leadership and Oversight	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87	(b) (5)							
Total	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87								
Discretionary - Appropriation	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$63,836	\$70,491	(b) (5)	
11.3 Other than Full-Time Permanent	\$603	\$600		
11.5 Other Personnel Compensation	\$1,244	\$1,069		
12.1 Civilian Personnel Benefits	\$19,762	\$22,962		
Total - Personnel Compensation and Benefits	\$85,445	\$95,122		
Positions and FTE				
Positions - Civilian	620	715		
FTE - Civilian	592	695		

Operations and Support

Mission Support - PPA

Pay Cost Drivers

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Request		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	592	\$85,445	144.33	695	\$95,122	136.87	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.1%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Enhancement - Mission Support Position Support of BPA and TFTEA Enhancements									
Transfer - IT Management to Chief Counsel									
Adjustments to Base Pay									
Total	592	\$85,445	144.33	695	\$95,122	136.87			

Operations and Support

Mission Support - PPA

Executive Leadership and Oversight – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Executive Leadership and Oversight	\$8,463	\$7,130	(b) (5)	(5)
Total	\$8,463	\$7,130		
Discretionary - Appropriation	\$8,463	\$7,130		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$619	\$720	(b) (5)	(5)
22.0 Transportation of Things	\$3	\$3		
23.3 Communications, Utilities, and Misc. Charges	\$348	\$348		
25.2 Other Services from Non-Federal Sources	\$6,544	\$5,105		
25.3 Other Goods and Services from Federal Sources	\$10	\$10		
25.7 Operation and Maintenance of Equipment	\$169	\$169		
26.0 Supplies and Materials	\$360	\$365		
31.0 Equipment	\$410	\$410		
Total - Non Pay Object Classes	\$8,463	\$7,130		

Operations and Support**Mission Support - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Travel	\$792	\$908	(b)	(5)
Public Affairs Contract Services	\$793	\$814		
CBP 2.0 Tracking System	\$637	\$640		
Commissioner's Office Contract Support	\$597	\$606		
Other Costs	\$5,644	\$4,162		
Total - Non Pay Cost-Drivers	\$8,463	\$7,130		

(b) (5)

Operations and Support

Mission Support - PPA

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Border Security Operations - PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Border Patrol	22,618	20,911	\$4,286,222	23,416	21,005	\$4,458,589	(b) (5)					
Office of Training and Development	229	176	\$54,221	229	227	\$77,512						
Total	22,847	21,087	\$4,340,443	23,645	21,232	\$4,536,101						
Subtotal Discretionary - Appropriation	22,847	21,087	\$4,340,443	23,645	21,232	\$4,536,101						

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Border Security Operations – PPA Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$4,340,443	\$4,536,101	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$4,340,443	\$4,536,101	
Collections – Reimbursable Resources	\$3,413	\$3,413	
Total Budget Resources	\$4,343,856	\$4,539,514	
Obligations (Actual/Projections/Estimates)	\$4,343,856	\$4,539,514	
Personnel: Positions and FTE			
Enacted/Request Positions	22,847	23,645	
Enacted/Request FTE	21,087	21,232	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	23,247	23,650	
FTE (Actual/Estimates/Projections)	21,669	21,237	

U.S. Customs and Border Protection

Operations and Support

Border Security Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	22,847	21,087	\$4,340,443
FY 2018 President's Budget	23,645	21,232	\$4,536,101

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Border Security Operations – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
US Border Patrol	22,618	20,911	\$3,422,042	\$163 65	23,416	21,005	\$3,542,179	\$168 64	(b) (5)							
Office of Training and Development	229	176	\$31,461	\$178 76	229	227	\$44,722	\$197 01								
Total	22,847	21,087	\$3,453,503	\$163.77	23,645	21,232	\$3,586,901	\$168.94								
Discretionary - Appropriation	22,847	21,087	\$3,453,503	\$163 77	23,645	21,232	\$3,586,901	\$168 94								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,681,542	\$1,828,245	(b) (5)	
11.3 Other than Full-Time Permanent	\$2,385	\$645		
11.5 Other Personnel Compensation	\$619,082	\$566,356		
12.1 Civilian Personnel Benefits	\$1,150,494	\$1,191,655		
Total - Personnel Compensation and Benefits	\$3,453,503	\$3,586,901		
Positions and FTE				
Positions - Civilian	22,847	23,645		
FTE - Civilian	21,087	21,232		

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Border Security Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
US Border Patrol	\$864,180	\$916,410	(b) (5)	(b) (5)
Office of Training and Development	\$22,760	\$32,790		
Total	\$886,940	\$949,200		
Discretionary - Appropriation	\$886,940	\$949,200		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$28,707	\$31,785	(b) (5)	(b) (5)
22.0 Transportation of Things	\$4,625	\$2,731		
23.1 Rental Payments to GSA	\$54,323	\$55,905		
23.2 Rental Payments to Others	\$21,819	\$23,311		
23.3 Communications, Utilities, and Misc. Charges	\$32,173	\$28,939		
25.1 Advisory and Assistance Services	\$2	\$2		
25.2 Other Services from Non-Federal Sources	\$346,436	\$259,355		
25.3 Other Goods and Services from Federal Sources	-	\$17		
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196		
25.7 Operation and Maintenance of Equipment	\$53,778	\$98,360		
26.0 Supplies and Materials	\$122,582	\$111,692		
31.0 Equipment	\$129,279	\$166,193		
32.0 Land and Structures	\$25,602	\$24,602		
91.0 Unvouchered	\$112	\$112		
Total - Non Pay Object Classes	\$886,940	\$949,200		

Operations and Support**Border Security Operations - PPA*****US Border Patrol – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694	(b) (5)					
Assets and Support	-	-	\$571,218	-	-	\$670,895						
Total	22,618	20,911	\$4,286,222	23,416	21,005	\$4,458,589						
Subtotal Discretionary - Appropriation	22,618	20,911	\$4,286,222	23,416	21,005	\$4,458,589						

PPA Level II Description:

The FY 2019 Budget \$4.8B; 21,697 FTE; and 24,299 positions for the US Border Patrol Level II PPA. This represents an increase of \$326.1M above the FY 2018 President's Budget.

CBP protects the Nation through the coordinated use of integrated air and marine forces to detect, interdict, and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband toward or across the borders of the United States. The activities funded in this PPA contribute to securing America's southern, northern, and coastal borders. Through the coordinated use of operational capabilities and assets of the USBP and AMO, CBP prevents terrorists and terrorist weapons, illegal aliens, smugglers, narcotics, and other contraband from moving across the borders of the United States.

The funds included in this PPA support risk management as the core of CBP's border operations. Through enhanced situational awareness and intelligence (information); coordinated operations with Federal, state, local and international partners (integration); and the ability to respond quickly to changing threats (rapid response), CBP will be able to put the greatest capabilities in place to combat the threats. The FY 2019 funding additionally provides logistics and sustainment support, as well as asset management for multiple CBP acquisition programs. The resources will support the operation and maintenance of the Integrated Logistics Support System (ILSS)/Maximo.

Operations and Support

Border Security Operations - PPA

US Border Patrol – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	22,618	20,911	\$4,286,222
FY 2018 President's Budget	23,416	21,005	\$4,458,589

(b) (5)

Operations and Support

Border Security Operations - PPA

US Border Patrol – PPA Level II Personnel Compensation and Benefits Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	(b) (5)							
Total	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64								
Discretionary - Appropriation	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,665,501	\$1,801,688	(b) (5)	
11.3 Other than Full-Time Permanent	\$2,385	\$645		
11.5 Other Personnel Compensation	\$614,930	\$563,378		
12.1 Civilian Personnel Benefits	\$1,139,226	\$1,176,468		
Total - Personnel Compensation and Benefits	\$3,422,042	\$3,542,179		
Positions and FTE				
Positions - Civilian	22,618	23,416		
FTE - Civilian	20,911	21,005		

Operations and Support

Border Security Operations - PPA

US Border Patrol – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations	\$292,962	\$245,515	(b) (5)	(b) (5)
Assets and Support	\$571,218	\$670,895		
Total	\$864,180	\$916,410		
Discretionary - Appropriation	\$864,180	\$916,410		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$20,625	\$19,938	(b) (5)	(b) (5)
22.0 Transportation of Things	\$4,301	\$2,731		
23.1 Rental Payments to GSA	\$54,323	\$55,905		
23.2 Rental Payments to Others	\$21,819	\$23,311		
23.3 Communications, Utilities, and Misc. Charges	\$32,046	\$28,805		
25.1 Advisory and Assistance Services	\$2	\$2		
25.2 Other Services from Non-Federal Sources	\$334,807	\$242,486		
25.3 Other Goods and Services from Federal Sources	-	\$17		
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196		
25.7 Operation and Maintenance of Equipment	\$53,778	\$98,360		
26.0 Supplies and Materials	\$121,228	\$109,726		
31.0 Equipment	\$128,035	\$164,219		
32.0 Land and Structures	\$25,602	\$24,602		
91.0 Unvouchered	\$112	\$112		
Total - Non Pay Object Classes	\$864,180	\$916,410		

Operations and Support

Border Security Operations - PPA

*Operations – PPA Level III***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694	(b) (5)					
Total	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694						
Subtotal Discretionary - Appropriation	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694						

PPA Level III Description

The FY 2019 Budget \$4.1B; 21,697; and 24,299 positions in FY 2019 for the Border Patrol Operations Level III PPA. This funding represents an increase of \$266.4M above the FY 2018 President's Budget.

This PPA funds the following USBP program areas:

Border Patrol Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Patrol, Surveillance, & Interdiction	\$2,755,529	\$2,859,672	(b) (5)	
Enforcement Processing, Adjudication, & Resolution	\$213,570	\$195,558		
Intelligence Collection and Gathering	\$152,804	\$157,027		
Domain Awareness and Interdiction	\$23,845	\$24,502		
Mission Support Functions	\$569,256	\$550,935		
Total	\$3,715,004	\$3,787,694		

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

Operations – PPA Level III Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	22,618	20,911	\$3,715,004
FY 2018 President's Budget	23,416	21,005	\$3,787,694

(b) (5)

Operations and Support

Border Security Operations - PPA

Operations – PPA Level III
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	(b) (5)							
Total	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64								
Discretionary - Appropriation	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,665,501	\$1,801,688	(b) (5)	
11.3 Other than Full-Time Permanent	\$2,385	\$645		
11.5 Other Personnel Compensation	\$614,930	\$563,378		
12.1 Civilian Personnel Benefits	\$1,139,226	\$1,176,468		
Total - Personnel Compensation and Benefits	\$3,422,042	\$3,542,179		
Positions and FTE				
Positions - Civilian	22,618	23,416		
FTE - Civilian	20,911	21,005		

Operations and Support

Border Security Operations - PPA

Pay Cost Drivers

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Request		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	20,911	\$3,422,042	163.65	21,005	\$3,542,179	168.64	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Annualization - FY2017 Title VI Border Patrol Agent Enhancement									
Non-Recur - FY2017 Title VI Border Patrol Agent Enhancement									
Enhancement - Border Patrol Agent Mobility - relocation and retention									
Enhancement - Border Patrol Agents and associated support									
Adjustments to Base Pay									
Total	20,911	\$3,422,042	163.65	21,005	\$3,542,179	168.64			

Operations and Support

Border Security Operations - PPA

Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations	\$292,962	\$245,515	(b) (5)	
Total	\$292,962	\$245,515		
Discretionary - Appropriation	\$292,962	\$245,515		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,105	\$18,868	(b) (5)	
22.0 Transportation of Things	\$4,301	\$2,551		
23.2 Rental Payments to Others	\$9,901	\$9,901		
23.3 Communications, Utilities, and Misc. Charges	\$8,158	\$8,299		
25.1 Advisory and Assistance Services	\$2	\$2		
25.2 Other Services from Non-Federal Sources	\$36,582	\$6,197		
25.3 Other Goods and Services from Federal Sources	-	\$17		
25.7 Operation and Maintenance of Equipment	\$24,808	\$7,291		
26.0 Supplies and Materials	\$120,620	\$109,118		
31.0 Equipment	\$69,373	\$83,159		
91.0 Unvouchered	\$112	\$112		
Total - Non Pay Object Classes	\$292,962	\$245,515		

Operations and Support**Border Security Operations - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Business Support - Assets & Logistics	\$191,214	\$190,612	(b)	(5)
Line Watch	\$32,646	\$22,954		
Detention/Booking/Prosecution Support	\$3,800	\$3,800		
Canine Patrol Inspection	\$5,301	\$5,301		
IT Management	\$4,530	\$4,530		
Other	\$55,471	\$18,318		
Total - Non Pay Cost-Drivers	\$292,962	\$245,515		

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

Assets and Support – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$571,218	-	-	\$670,895	(b) (5)					
Total	-	-	\$571,218	-	-	\$670,895						
Subtotal Discretionary - Appropriation	-	-	\$571,218	-	-	\$670,895						

PPA Level III Description

The FY 2019 Budget includes \$730.6M, 0 FTE, and 0 positions for the Assets and Support Level III PPA. This represents an increase of \$59.7M over the FY 2018 President's Budget.

This PPA provides funding for asset and acquisition management for the USBP and its associated IT support, facilities and vehicles.

Assets & Support Funding Profile (\$ in Thousands)				
Program Area	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Asset & Acquisition Management	\$344,482	\$461,613	(b) (5)	
USBP Facilities	\$176,423	\$239,592		
USBP Vehicles	\$50,313	\$60,313		
Total	\$571,218	\$761,518		

Operations and Support**Border Security Operations - PPA**

1- Year Funding	FY 2018 President's Budget	Adjustments & Enhancements	FY 2019 OMBJ
BP Facilities Rent	\$73,398	(b) (5)	(5)
Transportation	\$45,196		
Border Patrol Enforcement System (BPES)	\$34,860		
Mobile Asset Program (MAP)	\$73,200		
Unattended Ground Sensor (UGS)	\$3,000		
Assets & Support Total 1-Year Total	\$229,654		
3-Year Funding			
BP Facilities MRO	\$166,194		
Tactical Infrastructure	\$106,366		
TACCOM Modernization	\$24,807		
Integrated Fixed Towers	\$22,395		
Remote Video Surveillance System	\$19,968		
Remote Surveillance	\$17,752		
Mobile Surveillance Capability	\$16,228		
Block 1 Maintenance	\$13,282		
Northern Border RVSS	\$8,015		
Integrated Logistics Support Systems	\$3,627		
Mobile Video Surveillance System	\$3,238		
Mobile Surveillance	\$3,206		
Policy, Planning, and Governance	\$1,298		
BP Facilities PRTF Plan Management	\$961		
Unattended Ground Sensors	\$240		
Tactical Aerostats	\$34,625		
Assets & Support 3-Year Total	\$441,241		
Assets & Support Total	\$670,895		

Asset and Acquisition ManagementTransportation

The FY 2019 Budget provides for an integrated system of contracted services to support detainees on the Southwest Border, including transportation

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

**Assets and Support – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$571,218
FY 2018 President's Budget	-	-	\$670,895

(b) (5)

Operations and Support

Border Security Operations - PPA

Assets and Support – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Assets and Support	\$571,218	\$670,895	(b) (5)	(5)
Total	\$571,218	\$670,895		
Discretionary - Appropriation	\$571,218	\$670,895		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,520	\$1,070	(b) (5)	(5)
22.0 Transportation of Things	-	\$180		
23.1 Rental Payments to GSA	\$54,323	\$55,905		
23.2 Rental Payments to Others	\$11,918	\$13,410		
23.3 Communications, Utilities, and Misc. Charges	\$23,888	\$20,506		
25.2 Other Services from Non-Federal Sources	\$298,225	\$236,289		
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196		
25.7 Operation and Maintenance of Equipment	\$28,970	\$91,069		
26.0 Supplies and Materials	\$608	\$608		
31.0 Equipment	\$58,662	\$81,060		
32.0 Land and Structures	\$25,602	\$24,602		
Total - Non Pay Object Classes	\$571,218	\$670,895		

Operations and Support

Border Security Operations - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Border Patrol Facilities	\$176,423	\$239,592	(b)	(5)
Tactical Infrastructure	\$74,948	\$106,366		
Border Patrol Vehicles	\$50,313	\$73,200		
Border Patrol Enforcement Systems	\$34,810	\$34,860		
Other Costs	\$234,724	\$216,877		
Total - Non Pay Cost-Drivers	\$571,218	\$670,895		

(b) (5)

Operations and Support

Border Security Operations - PPA

(b) (5)

Operations and Support

Border Security Operations - PPA

*Office of Training and Development – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	229	176	\$54,221	229	227	\$77,512	(b) (5)					
Total	229	176	\$54,221	229	227	\$77,512						
Subtotal Discretionary - Appropriation	229	176	\$54,221	229	227	\$77,512						

(b) (5)

Types of Training Programs Funded under this PPA

Program	Seats Filled for FY 2017	Training Seats Planned FY 2018	Seats Projected FY 2019
Basic Training	703	1,200	(b) (5)
Driver Training	405	408	
BP Operations/Planning	376	420	
Canine	591	648	
Special Operations Groups	1,131	1,297	
Riverine Training	152	240	
Instructor Training	174	248	
Total	3,532	4,461	

Operations and Support

Border Security Operations - PPA

Office of Training and Development – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	229	176	\$54,221
FY 2018 President's Budget	229	227	\$77,512

(b) (5)

Operations and Support

Border Security Operations - PPA

Office of Training and Development – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01	(b) (5)							
Total	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01								
Discretionary - Appropriation	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$16,041	\$26,557	(b) (5)	
11.5 Other Personnel Compensation	\$4,152	\$2,978		
12.1 Civilian Personnel Benefits	\$11,268	\$15,187		
Total - Personnel Compensation and Benefits	\$31,461	\$44,722		
Positions and FTE				
Positions - Civilian	229	229		
FTE - Civilian	176	227		

Pay Cost Drivers

Leading Pay Cost Drivers Dollars in Thousands	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ
	FTE	Amount	Rate	FTE	Amount	Rate	(b) (5)
Base	176	\$31,461	178.76	227	\$44,722	197.01	
Inflation - Annualization CY2018 Inflation (Pay & Health)							
Inflation - CY2019 Inflation (Pay) @ 2.0%							
Inflation - CY2019 Inflation (Health) @ 4.6%							
Adjustments to Base Pay							
Total	176	\$31,461	178.76	227	\$44,722	197.01	

Operations and Support

Border Security Operations - PPA

Office and Training and Development – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Training and Development	\$22,760	\$32,790	(b) (5)	(5)
Total	\$22,760	\$32,790		
Discretionary - Appropriation	\$22,760	\$32,790		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$8,082	\$11,847	(b) (5)	(5)
22.0 Transportation of Things	\$324	-		
23.3 Communications, Utilities, and Misc. Charges	\$127	\$134		
25.2 Other Services from Non-Federal Sources	\$11,629	\$16,869		
26.0 Supplies and Materials	\$1,354	\$1,966		
31.0 Equipment	\$1,244	\$1,974		
Total - Non Pay Object Classes	\$22,760	\$32,790		

Operations and Support**Border Security Operations - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
BPA Basic Training Program	\$6,549	\$15,528	(b)	(5)
Special Operations Group (SOG) Training Program	\$4,013	\$4,013		
Canine Training Program	\$2,461	\$2,502		
Canine Dog Procurements	\$1,674	\$1,800		
Other Costs	\$8,063	\$8,947		
Total - Non Pay Cost-Drivers	\$22,760	\$32,790		

(b) (5)

U.S. Customs and Border Protection

Operations and Support

*Trade and Travel Operations - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	20,323	18,846	\$3,942,479	17,873	16,565	\$3,900,330	(b) (5)					
Office of Trade	891	859	\$192,330	1,005	954	\$263,301						
Office of Training and Development	236	169	\$50,354	206	200	\$47,186						
Total	21,450	19,874	\$4,185,163	19,084	17,719	\$4,210,817						
Subtotal Discretionary - Appropriation	21,450	19,874	\$4,185,163	19,084	17,719	\$4,210,817						

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Trade and Travel Operations – PPA Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$4,185,163	\$4,210,817	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$4,185,163	\$4,210,817	
Collections – Reimbursable Resources	\$2,141,762	\$2,141,762	
Total Budget Resources	\$6,326,925	\$6,352,579	
Obligations (Actual/Projections/Estimates)	\$6,326,925	\$6,352,579	
Personnel: Positions and FTE			
Enacted/Request Positions	21,450	19,084	
Enacted/Request FTE	19,874	17,719	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	21,205	29,247	
FTE (Actual/Estimates/Projections)	20,429	27,882	

U.S. Customs and Border Protection

Operations and Support

Trade and Travel Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	21,450	19,874	\$4,185,163
FY 2018 President's Budget	19,084	17,719	\$4,210,817

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Trade and Travel Operations – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Field Operations	20,323	18,846	\$2,800,284	\$148.59	17,873	16,565	\$2,756,572	\$166.41	(b) (5)							
Office of Trade	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93								
Office of Training and Development	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15								
Total	21,450	19,874	\$2,946,585	\$148.26	19,084	17,719	\$2,930,162	\$165.37								
Discretionary - Appropriation	21,450	19,874	\$2,946,585	\$148.26	19,084	17,719	\$2,930,162	\$165.37								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,710,889	\$1,761,796	(b) (5)	
11.3 Other than Full-Time Permanent	\$6,164	\$2,343		
11.5 Other Personnel Compensation	\$259,475	\$305,061		
12.1 Civilian Personnel Benefits	\$970,057	\$860,962		
Total - Personnel Compensation and Benefits	\$2,946,585	\$2,930,162		
Positions and FTE				
Positions - Civilian	21,450	19,084		
FTE - Civilian	19,874	17,719		

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Trade and Travel Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Field Operations	\$1,142,195	\$1,143,758	(b) (5)	(5)
Office of Trade	\$70,771	\$114,541		
Office of Training and Development	\$25,612	\$22,356		
Total	\$1,238,578	\$1,280,655		
Discretionary - Appropriation	\$1,238,578	\$1,280,655		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$63,113	\$47,801	(b) (5)	(5)
22.0 Transportation of Things	\$2,879	\$4,078		
23.1 Rental Payments to GSA	\$306,315	\$361,082		
23.2 Rental Payments to Others	\$11,857	\$13,431		
23.3 Communications, Utilities, and Misc. Charges	\$36,991	\$32,733		
24.0 Printing and Reproduction	\$141	\$12,836		
25.2 Other Services from Non-Federal Sources	\$560,488	\$549,449		
25.3 Other Goods and Services from Federal Sources	\$5,819	\$3,756		
25.4 Operation and Maintenance of Facilities	\$84,690	\$12,573		
25.7 Operation and Maintenance of Equipment	\$58,752	\$103,469		
26.0 Supplies and Materials	\$27,510	\$24,795		
31.0 Equipment	\$66,654	\$100,706		
32.0 Land and Structures	\$13,369	\$13,946		
Total - Non Pay Object Classes	\$1,238,578	\$1,280,655		

Operations and Support

Trade and Travel Operations - PPA

Office of Field Operations – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171	(b) (5)					
International Operations	703	768	\$131,425	940	652	\$142,272						
Targeting Operations	513	644	\$174,233	862	862	\$236,572						
Assets and Support	-	-	\$901,981	-	-	\$840,315						
Total	20,323	18,846	\$3,942,479	17,873	16,565	\$3,900,330						
Subtotal Discretionary - Appropriation	20,323	18,846	\$3,942,479	17,873	16,565	\$3,900,330						

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Office of Field Operations and Support Funding Profile – Discretionary Appropriations Only (\$ in Thousands)				
	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
OFO - Domestic Operations	\$2,732,397	\$2,681,171	(b)	(5)
OFO - International Operations	\$131,425	\$142,272		
OFO - Targeting Operations	\$149,773	\$236,572		
OFO - Assets and Support	\$279,395	\$237,014		
Total	\$3,292,990	\$3,297,029		

Office of Field Operations Funding Profile – Discretionary Appropriations and Other Sources (\$ in Thousands)				
	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
O&S 1 year	\$3,292,990	\$3,297,029	(b)	(5)
O&S 3 year	\$41,116	\$82,231		
Title VI funding	\$76,574	-		
PC&I 3 year	\$43,815	\$109,240		
Appropriations Subtotal	\$3,454,495	\$3,488,500		
COBRA and Express Consignment Carrier Facility	\$717,549	\$766,543		
Immigration Inspection User Fee	\$535,793	\$561,889		
Agricultural Quarantine Inspection	\$398,159	\$393,930		
Land Border User Fee	\$53,661	\$35,169		
Immigration Enforcement Fines	\$1,493	\$665		
Puerto Rico Trust Fund	\$32,376	\$45,403		
Small Airports	\$9,415	\$9,415		
Global Entry	\$110,680	\$61,151		
Electronic System for Travel Authorization	\$34,977	\$177,065		
Virgin Islands Deposit Fund	\$11,176	\$11,170		
Biometric Entry/Exit	-	\$90,550		
Fees, Trust Funds, and other Subtotal	\$1,905,279	\$2,152,950		
Total	\$5,359,774	\$5,641,450		

*Biometric Entry/Exit fee for FY 2019 is not in OFO's budget until year of execution.

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Office of Field Operations – PPA Level II Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	20,323	18,846	\$3,942,479
FY 2018 President's Budget	17,873	16,565	\$3,900,330
(b) (5)			

Operations and Support

Trade and Travel Operations - PPA

Office of Field Operations – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	19,107	17,434	\$2,578,351	\$147 89	16,071	15,051	\$2,497,055	\$165 91	(b) (5)							
International Operations	703	768	\$104,727	\$136 36	940	652	\$106,571	\$163 45								
Targeting Operations	513	644	\$117,206	\$182	862	862	\$152,946	\$177 43								
Total	20,323	18,846	\$2,800,284	\$148.59	17,873	16,565	\$2,756,572	\$166.41								
Discretionary - Appropriation	20,323	18,846	\$2,800,284	\$148 59	17,873	16,565	\$2,756,572	\$166 41								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,603,440	\$1,635,579	(b) (5)	
11.3 Other than Full-Time Permanent	\$5,173	\$1,886		
11.5 Other Personnel Compensation	\$256,952	\$302,549		
12.1 Civilian Personnel Benefits	\$934,719	\$816,558		
Total - Personnel Compensation and Benefits	\$2,800,284	\$2,756,572		
Positions and FTE				
Positions - Civilian	20,323	17,873		
FTE - Civilian	18,846	16,565		

Operations and Support

Trade and Travel Operations - PPA

Office of Field Operations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Domestic Operations	\$156,489	\$184,116	(b)	(5)
International Operations	\$26,698	\$35,701		
Targeting Operations	\$57,027	\$83,626		
Assets and Support	\$901,981	\$840,315		
Total	\$1,142,195	\$1,143,758		
Discretionary - Appropriation	\$1,142,195	\$1,143,758		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$48,016	\$36,477	(b)	(5)
22.0 Transportation of Things	\$2,108	\$4,067		
23.1 Rental Payments to GSA	\$306,315	\$361,082		
23.2 Rental Payments to Others	\$10,835	\$12,409		
23.3 Communications, Utilities, and Misc. Charges	\$36,839	\$31,892		
24.0 Printing and Reproduction	\$141	\$12,836		
25.2 Other Services from Non-Federal Sources	\$482,711	\$506,765		
25.3 Other Goods and Services from Federal Sources	\$5,819	\$3,745		
25.4 Operation and Maintenance of Facilities	\$84,690	\$12,573		
25.7 Operation and Maintenance of Equipment	\$58,736	\$58,331		
26.0 Supplies and Materials	\$26,615	\$24,333		
31.0 Equipment	\$66,001	\$65,302		
32.0 Land and Structures	\$13,369	\$13,946		
Total - Non Pay Object Classes	\$1,142,195	\$1,143,758		

Operations and Support

Trade and Travel Operations - PPA

Domestic Operations – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171	(b) (5)					
Total	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171						
Subtotal Discretionary - Appropriation	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171						

(b) (5)

OFO Domestic Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Pay and Benefits	\$2,576,183	\$2,497,055	(b) (5)	
Entry Exit and Biometric Programs	\$12,284	\$12,284		
ADIS Program Office	\$1,314	\$1,392		
EVUS	\$27,661	\$27,661		
C-TPAT	\$38,606	\$40,012		
Other Non-Pay	\$76,349	\$102,767		
Total	\$2,732,397*	\$2,681,171		

*Funding total does not include funding received for JTF in this PPA in FY 2017.

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

⁴ Express Delivery and Trade Facilitation: Impacts on Global Economy, A Report Prepared for the Global Express Association,” Frontier Economics Ltd., London, January 2015, page 1.

Operations and Support

Trade and Travel Operations - PPA

Domestic Operations – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	19,107	17,434	\$2,734,840
FY 2018 President's Budget	16,071	15,051	\$2,681,171

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Domestic Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91	(b) (5)							
Total	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91								
Discretionary - Appropriation	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,471,509	\$1,472,892	(b) (5)	
11.3 Other than Full-Time Permanent	\$4,658	\$1,758		
11.5 Other Personnel Compensation	\$240,330	\$284,172		
12.1 Civilian Personnel Benefits	\$861,854	\$738,233		
Total - Personnel Compensation and Benefits	\$2,578,351	\$2,497,055		
Positions and FTE				
Positions - Civilian	19,107	16,071		
FTE - Civilian	17,434	15,051		

Operations and Support**Trade and Travel Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	17,434	\$2,578,351	147.89	15,051	\$2,497,055	165.91	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.1%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Transfer - Internal Pay Adjustment (correction)									
Adjustments to Base Pay									
Total	17,434	\$2,578,351	147.89	15,051	\$2,497,055	165.91			

Operations and Support

Trade and Travel Operations - PPA

Domestic Operations – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Domestic Operations	\$156,489	\$184,116	(b) (5)	
Total	\$156,489	\$184,116		
Discretionary - Appropriation	\$156,489	\$184,116		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$15,831	\$11,849	(b) (5)	
22.0 Transportation of Things	\$18	\$1,977		
23.1 Rental Payments to GSA	\$522	\$81		
23.2 Rental Payments to Others	\$2,002	\$3,576		
23.3 Communications, Utilities, and Misc. Charges	\$4,304	\$8,206		
24.0 Printing and Reproduction	\$135	\$12,800		
25.2 Other Services from Non-Federal Sources	\$83,640	\$105,879		
25.3 Other Goods and Services from Federal Sources	\$2,074	-		
25.7 Operation and Maintenance of Equipment	\$3,419	\$3,014		
26.0 Supplies and Materials	\$23,548	\$20,713		
31.0 Equipment	\$20,996	\$16,021		
Total - Non Pay Object Classes	\$156,489	\$184,116		

Operations and Support**Trade and Travel Operations - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
OFO Contracts	\$89,133	\$108,893	(b)	(5)
OFO Equipment	\$20,996	\$16,021		
OFO Travel	\$22,157	\$11,849		
OFO Supplies	\$23,548	\$20,713		
Other Costs	\$655	\$29,640		
Total - Non Pay Cost-Drivers	\$156,489	\$184,116		

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

International Operations – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Operations	703	768	\$131,425	940	652	\$142,272	(b) (5)					
Total	703	768	\$131,425	940	652	\$142,272						
Subtotal Discretionary - Appropriation	703	768	\$131,425	940	652	\$142,272						

(b) (5)

OFO International Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Container Security Initiative	\$50,432	\$62,787	(b) (5)	
Preclearance	\$71,791	\$70,285		
Immigration Advisory Program	\$9,200	\$9,200		
Total	\$131,425	\$142,272		

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

International Operations – PPA Level III Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	703	768	\$131,425
FY 2018 President's Budget	940	652	\$142,272
(b) (5)			

Operations and Support

Trade and Travel Operations - PPA

International Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Operations	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45	(b) (5)							
Total	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45								
Discretionary - Appropriation	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$62,605	\$69,618	(b) (5)	
11.3 Other than Full-Time Permanent	\$327	\$95		
11.5 Other Personnel Compensation	\$8,332	\$7,594		
12.1 Civilian Personnel Benefits	\$33,463	\$29,264		
Total - Personnel Compensation and Benefits	\$104,727	\$106,571		
Positions and FTE				
Positions - Civilian	703	940		
FTE - Civilian	768	652		

Operations and Support**Trade and Travel Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	768	\$104,727	136.36	652	\$106,571	163.45	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Transfer - Internal Pay Adjustment (correction)									
Adjustments to Base Pay									
Total	768	\$104,727	136.36	652	\$106,571	163.45			

Operations and Support

Trade and Travel Operations - PPA

International Operations – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
International Operations	\$26,698	\$35,701	(b) (5)	(5)
Total	\$26,698	\$35,701		
Discretionary - Appropriation	\$26,698	\$35,701		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$635	\$7,534	(b) (5)	(5)
22.0 Transportation of Things	\$683	\$683		
23.1 Rental Payments to GSA	\$110	\$110		
23.2 Rental Payments to Others	\$2,648	\$2,648		
23.3 Communications, Utilities, and Misc. Charges	\$16,543	\$16,612		
24.0 Printing and Reproduction	-	\$2		
25.2 Other Services from Non-Federal Sources	\$1,936	\$3,118		
25.3 Other Goods and Services from Federal Sources	\$3,606	\$3,606		
26.0 Supplies and Materials	\$297	\$850		
31.0 Equipment	\$240	\$538		
Total - Non Pay Object Classes	\$26,698	\$35,701		

Operations and Support**Trade and Travel Operations - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
OFO Communications	\$7,454	\$19,370	(b)	(5)
OFO Contracts	\$7,710	\$6,724		
OFO Travel	\$6,026	\$7,534		
OFO Transportation	\$2,782	\$683		
Other Costs	\$16,150	\$27,484		
Total - Non Pay Cost-Drivers	\$26,698	\$35,701		

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Targeting Operations – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	513	644	\$174,233	862	862	\$236,572	(b) (5)					
Total	513	644	\$174,233	862	862	\$236,572						
Subtotal Discretionary - Appropriation	513	644	\$174,233	862	862	\$236,572						

(b) (5)

OFO Targeting Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
National Targeting Center	\$119,859	\$206,658	(b) (5)	
Counter Network	\$12,577	\$12,577		
Analytical Framework for Intelligence	\$17,337	\$17,337		
Annual O&S Total	\$149,773	\$236,572		
OFO Targeting – Border Security Deployment	\$10,000	-		
OFO Targeting – Surge Operations	\$14,460	-		
Two-Year O&S Total	\$24,460	-		
Grand Total	\$174,233	\$236,572		

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Targeting Operations – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	513	644	\$174,233
FY 2018 President's Budget	862	862	\$236,572

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Targeting Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Targeting Operations	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43	(b) (5)							
Total	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43								
Discretionary - Appropriation	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$69,326	\$93,069	(b) (5)	
11.3 Other than Full-Time Permanent	\$188	\$33		
11.5 Other Personnel Compensation	\$8,290	\$10,783		
12.1 Civilian Personnel Benefits	\$39,402	\$49,061		
Total - Personnel Compensation and Benefits	\$117,206	\$152,946		
Positions and FTE				
Positions - Civilian	513	862		
FTE - Civilian	644	862		

Operations and Support

Trade and Travel Operations - PPA

Pay Cost Drivers

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	644	\$117,206	182	862	\$152,946	177.43	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation – CY 2019 Inflation (Pay) @ 2.0%									
Inflation – CY 2019 Inflation (Health) @ 4.6%									
Enhancement - National Targeting Center									
Transfer - Internal Pay Adjustment (correction)									
Adjustments to Base Pay									
Total	644	\$117,206	182	862	\$152,946	177.43			

Operations and Support

Trade and Travel Operations - PPA

Targeting Operations – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Targeting Operations	\$57,027	\$83,626	(b) (5)	(5)
Total	\$57,027	\$83,626		
Discretionary - Appropriation	\$57,027	\$83,626		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$20,335	\$5,875	(b) (5)	(5)
22.0 Transportation of Things	\$614	\$614		
23.1 Rental Payments to GSA	\$17	\$17		
23.2 Rental Payments to Others	\$51	\$51		
23.3 Communications, Utilities, and Misc. Charges	\$146	\$146		
25.2 Other Services from Non-Federal Sources	\$19,059	\$60,118		
25.4 Operation and Maintenance of Facilities	\$537	\$537		
25.7 Operation and Maintenance of Equipment	\$14,825	\$14,825		
26.0 Supplies and Materials	\$240	\$240		
31.0 Equipment	\$1,203	\$1,203		
Total - Non Pay Object Classes	\$57,027	\$83,626		

Operations and Support

Trade and Travel Operations - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2017 to FY 2018 Total Changes
OFO Contracts and Services	\$9,915	\$75,480	(b)	(5)
OFO Travel	\$7,071	\$5,875		
OFO Transportation	\$1,080	\$614		
OFO Communications	\$527	\$214		
Other Costs	\$38,434	\$1,443		
Total - Non Pay Cost-Drivers	57,027	83,626		

(b) (5)

Operations and Support**Trade and Travel Operations - PPA*****Assets and Support – PPA Level III*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$901,981	-	-	\$840,315	(b) (5)					
Total	-	-	\$901,981	-	-	\$840,315						
Subtotal Discretionary - Appropriation	-	-	\$901,981	-	-	\$840,315						

(b) (5)

Operations and Support**Trade and Travel Operations - PPA**

Assets & Support Funding Profile (\$ in thousands)						
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change		
Annual Funding						
ADIS	\$25,577	\$25,577	(b) (5)	(5)		
APIS	\$1,971	\$1,971				
ATS	\$57,909					
BSDP	\$14,100	\$11,100				
CBP Mobile Program	\$12,045	\$12,045				
OFO Facilities	\$395,130	\$385,583				
LBI	\$72,464	\$72,464				
MAP - OFO	\$4,694	\$5,907				
NII	\$114,093	\$115,828				
Passenger Systems	\$10,253	\$10,253				
Immigration Processing Forms		\$0				
TECS Modernization	\$20,939	\$0				
Annual Funding Total	\$729,174	\$640,728				
Multi-Year Funding						
ATS	\$57,909	\$115,819				
Inbound Trade Inspection	\$7,000	-				
Inbound Travel Inspection	\$32,114	-				
NII	\$13,000	-				
OFO Facilities	\$41,846	\$33,892				
TECS Modernization	\$20,939	\$49,876				
Multi-Year Funding Total	\$172,807	\$199,587				
Grand Total	\$901,981	\$840,315				

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support**Trade and Travel Operations - PPA**

Assets and Support – PPA Level III Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$901,981
FY 2018 President's Budget	-	-	\$840,315

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Assets and Support – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Assets and Support	\$901,981	\$840,315	(b) (5)	
Total	\$901,981	\$840,315		
Discretionary - Appropriation	\$901,981	\$840,315		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$11,215	\$11,219	(b) (5)	
22.0 Transportation of Things	\$793	\$793		
23.1 Rental Payments to GSA	\$305,666	\$360,874		
23.2 Rental Payments to Others	\$6,134	\$6,134		
23.3 Communications, Utilities, and Misc. Charges	\$15,846	\$6,928		
24.0 Printing and Reproduction	\$6	\$34		
25.2 Other Services from Non-Federal Sources	\$378,076	\$337,650		
25.3 Other Goods and Services from Federal Sources	\$139	\$139		
25.4 Operation and Maintenance of Facilities	\$84,153	\$12,036		
25.7 Operation and Maintenance of Equipment	\$40,492	\$40,492		
26.0 Supplies and Materials	\$2,530	\$2,530		
31.0 Equipment	\$43,562	\$47,540		
32.0 Land and Structures	\$13,369	\$13,946		
Total - Non Pay Object Classes	\$901,981	\$840,315		

Operations and Support**Trade and Travel Operations - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2018 OMB Request	FY 2018 to FY 2019 Total Changes
OFO Facilities	\$436,975	\$419,475	(b)	(5)
TECS Modernization	\$41,877	\$49,876		
NII Contract - Large-Scale NII System Acquisition	\$32,315	\$95,245		
Land Border Initiative Contract - MOD 5	\$27,630	\$27,630		
Other Costs	\$363,184	\$248,089		
Total - Non Pay Cost-Drivers	\$901,981	\$840,315		

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

*Office of Trade – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Trade	891	859	\$192,330	1,005	954	\$263,301	(b) (5)					
Total	891	859	\$192,330	1,005	954	\$263,301						
Subtotal Discretionary - Appropriation	891	859	\$192,330	1,005	954	\$263,301						

(b) (5)

Office of Trade Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
TFTEA Staffing	-	\$29,785	(b) (5)	
ACE O&M	\$54,458	\$93,293		
ACE Enhancements	-	-		
Salaries & Expenses (S&E) Other	\$137,872	\$140,223		
Total	\$192,330	\$263,301		

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Office of Trade – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	891	859	\$192,330
FY 2018 President's Budget	1,005	954	\$263,301

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

Office of Trade – PPA Level II
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Trade	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93	(b) (5)							
Total	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93								
Discretionary - Appropriation	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$93,526	\$109,624	(b) (5)	
11.3 Other than Full-Time Permanent	\$990	\$457		
11.5 Other Personnel Compensation	\$1,470	\$1,599		
12.1 Civilian Personnel Benefits	\$25,573	\$37,080		
Total - Personnel Compensation and Benefits	\$121,559	\$148,760		
Positions and FTE				
Positions - Civilian	891	1,005		
FTE - Civilian	859	954		

Operations and Support**Trade and Travel Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	859	\$121,559	141.51	954	\$148,760	155.93	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Annualization - Trade Enforcement Act Enhancement									
Adjustments to Base Pay									
Total	859	\$121,559	141.51	954	\$148,760	155.93			

Operations and Support

Trade and Travel Operations - PPA

Office of Trade – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Trade	\$70,771	\$114,541	(b) (5)	(5)
Total	\$70,771	\$114,541		
Discretionary - Appropriation	\$70,771	\$114,541		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,079	\$4,707	(b) (5)	(5)
23.2 Rental Payments to Others	\$1,022	\$1,022		
23.3 Communications, Utilities, and Misc. Charges	\$75	\$477		
25.2 Other Services from Non-Federal Sources	\$67,300	\$27,795		
25.3 Other Goods and Services from Federal Sources	-	\$11		
25.7 Operation and Maintenance of Equipment	\$16	\$45,138		
26.0 Supplies and Materials	\$279	\$436		
31.0 Equipment	-	\$34,955		
Total - Non Pay Object Classes	\$70,771	\$114,541		

Operations and Support

Trade and Travel Operations - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Revised Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
ACE Infrastructure Costs	\$25,200	\$26,686	(b)	(5)
ACE Life Cycle Costs	\$29,258	\$66,607		
ACE Post-Core Development Costs	-	-		
Trade Contractual - Service Agreements	\$11,435	\$16,370		
Other Costs	\$4,878	\$4,878		
Total - Non Pay Cost-Drivers	\$70,771	\$114,541		

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

*Office of Training and Development – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	236	169	\$50,354	206	200	\$47,186	(b) (5)					
Total	236	169	\$50,354	206	200	\$47,186						
Subtotal Discretionary - Appropriation	236	169	\$50,354	206	200	\$47,186						

(b) (5)

Operations and Support**Trade and Travel Operations - PPA****Types of Training Programs Funded under this PPA**

Program	Training Seats Filled for FY 2017	Training Seats Planned for FY 2018	Training Seats Projected for FY 2019
Basic Training	1,243	1,479	(b) (5)
Driver Training	80	120	
Skills Enhancement /Professional Development	362	569	
Canine	121	255	
Anti-Terrorism/Counter Terrorism/Targeting	2,265	3,254	
Trade	505	558	
Agriculture	12	12	
Special Response Training	274	307	
Instructor Training	175	240	
Total	5,037	6,794	

Operations and Support

Trade and Travel Operations - PPA

Office of Training and Development – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	236	169	\$50,354
FY 2018 President's Budget	206	200	\$47,186
(b) (5)			

Operations and Support

Trade and Travel Operations - PPA

Office of Training and Development – PPA Level II

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15	(b) (5)							
Total	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15								
Discretionary - Appropriation	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$13,923	\$16,593	(b) (5)	
11.3 Other than Full-Time Permanent	\$1	-		
11.5 Other Personnel Compensation	\$1,053	\$913		
12.1 Civilian Personnel Benefits	\$9,765	\$7,324		
Total - Personnel Compensation and Benefits	\$24,742	\$24,830		
Positions and FTE				
Positions - Civilian	236	206		
FTE - Civilian	169	200		

Operations and Support**Trade and Travel Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	169	\$24,742	146.4	200	\$24,830	124.15	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Adjustments to Base Pay									
Total	169	\$ 24,742	146.4	200	\$24,830	124.15			

Operations and Support

Trade and Travel Operations - PPA

Office of Training and Development – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Training and Development	\$25,612	\$22,356	(b) (5)	
Total	\$25,612	\$22,356		
Discretionary - Appropriation	\$25,612	\$22,356		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$13,018	\$6,617	(b) (5)	
22.0 Transportation of Things	\$771	\$11		
23.3 Communications, Utilities, and Misc. Charges	\$77	\$364		
25.2 Other Services from Non-Federal Sources	\$10,477	\$14,889		
26.0 Supplies and Materials	\$616	\$26		
31.0 Equipment	\$653	\$449		
Total - Non Pay Object Classes	\$25,612	\$22,356		

Operations and Support

Trade and Travel Operations - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
CBPO Basic Training	\$13,966	\$11,536	(b)	(5)
Canine Training Program	\$4,330	\$4,330		
Canine Dog Procurements	\$1,859	\$1,859		
NII Training Program	\$638	\$800		
Other Costs	\$4,819	\$3,831		
Total - Non Pay Cost-Drivers	\$25,612	\$22,356		

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Integrated Operation-PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations	1,798	1,630	\$837,749	1,898	1,748	\$877,365	(b)			(5)		
Office of International Affairs	154	168	\$36,513	170	168	\$39,784						
Office of Intelligence	323	271	\$58,492	391	268	\$50,984						
Office of Training and Development	-	-	\$5,807	-	-	\$6,534						
Operations Support	478	368	\$93,259	516	415	\$103,571						
Total	2,753	2,437	\$1,031,820	2,975	2,599	\$1,078,238						
Subtotal Discretionary - Appropriation	2,753	2,437	\$1,031,820	2,975	2,599	\$1,078,238						

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Integrated Operations – PPA Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$1,031,820	\$1,078,238	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$1,031,820	\$1,078,238	
Collections – Reimbursable Resources	\$19,485	\$19,485	
Total Budget Resources	\$1,051,305	\$1,097,723	
Obligations (Actual/Projections/Estimates)	\$1,051,305	\$1,097,723	
Personnel: Positions and FTE			
Enacted/Request Positions	2,753	2,975	
Enacted/Request FTE	2,437	2,599	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	2,671	3,015	
FTE (Actual/Estimates/Projections)	2,428	2,639	

U.S. Customs and Border Protection

Operations and Support

Integrated Operations – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	2,753	2,437	\$1,031,820
FY 2018 President's Budget	2,975	2,599	\$1,078,238

(b) (5)

U.S. Customs and Border Protection

Operations and Support

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Integrated Operations – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations	1,798	1,630	\$294,592	\$180.73	1,898	1,748	\$325,296	\$186.1	(b) (5)							
Office of International Affairs	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75								
Office of Intelligence	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03								
Operations Support	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22								
Total	2,753	2,437	\$424,175	\$174.06	2,975	2,599	\$458,631	\$176.46								
Discretionary - Appropriation	2,753	2,437	\$424,175	\$174.06	2,975	2,599	\$458,631	\$176.46								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$259,627	\$267,025	(b) (5)	
11.3 Other than Full-Time Permanent	\$542	\$497		
11.5 Other Personnel Compensation	\$46,608	\$47,502		
12.1 Civilian Personnel Benefits	\$117,398	\$143,607		
Total - Personnel Compensation and Benefits	\$424,175	\$458,631		
Positions and FTE				
Positions - Civilian	2,753	2,975		
FTE - Civilian	2,437	2,599		

(b) (5)

U.S. Customs and Border Protection

Operations and Support

Integrated Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Air and Marine Operations	\$543,157	\$552,069	(b)	(5)
Office of International Affairs	\$5,427	\$7,402		
Office of Intelligence	\$18,852	\$16,939		
Office of Training and Development	\$5,807	\$6,534		
Operations Support	\$34,402	\$36,663		
Total	\$607,645	\$619,607		
Discretionary - Appropriation	\$607,645	\$619,607		

U.S. Customs and Border Protection

Operations and Support

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$27,041	\$30,264	(b)	(5)
22.0 Transportation of Things	\$2,719	\$4,731		
23.1 Rental Payments to GSA	\$3,524	\$3,498		
23.2 Rental Payments to Others	\$13,546	\$13,305		
23.3 Communications, Utilities, and Misc. Charges	\$13,547	\$10,675		
24.0 Printing and Reproduction	\$13	\$8		
25.1 Advisory and Assistance Services	\$14,035	\$3,229		
25.2 Other Services from Non-Federal Sources	\$119,821	\$124,330		
25.3 Other Goods and Services from Federal Sources	\$61,692	\$90,293		
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104		
25.6 Medical Care	\$22	\$11		
25.7 Operation and Maintenance of Equipment	\$199,815	\$173,455		
26.0 Supplies and Materials	\$95,924	\$121,147		
31.0 Equipment	\$14,185	\$19,603		
32.0 Land and Structures	\$18,910	\$13,954		
Total - Non Pay Object Classes	\$607,645	\$619,607		

Operations and Support**Integrated Operations - PPA*****Air and Marine Operations – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,553	1,465	\$266,764	1,653	1,516	\$311,136	(b) (5)					
Assets and Support	-	-	\$525,847	-	-	\$520,046						
Air and Marine Operations Center	245	165	\$45,138	245	232	\$46,183						
Total	1,798	1,630	\$837,749	1,898	1,748	\$877,365						
Subtotal Discretionary - Appropriation	1,798	1,630	\$837,749	1,898	1,748	\$877,365						

(b) (5)

Operations and Support

Integrated Operations - PPA

Air and Marine Operations-PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	1,798	1,630	\$837,749
FY 2018 President's Budget	1,898	1,748	\$877,365

(b) (5)

Operations and Support

Integrated Operations - PPA

Air and Marine Operations – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32	(b) (5)							
Air and Marine Operations Center	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91								
Total	1,798	1,630	\$294,592	\$180.73	1,898	1,748	\$325,296	\$186.1								
Discretionary - Appropriation	1,798	1,630	\$294,592	\$180.73	1,898	1,748	\$325,296	\$186.1								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$170,042	\$178,784	(b) (5)	
11.3 Other than Full-Time Permanent	\$30	-		
11.5 Other Personnel Compensation	\$39,085	\$41,605		
12.1 Civilian Personnel Benefits	\$85,435	\$104,907		
Total - Personnel Compensation and Benefits	\$294,592	\$325,296		
Positions and FTE				
Positions - Civilian	1,798	1,898		
FTE - Civilian	1,630	1,748		

Operations and Support

Integrated Operations - PPA

Air and Marine Operations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations	\$2,670	\$18,066	(b)	(5)
Assets and Support	\$525,847	\$520,046		
Air and Marine Operations Center	\$14,640	\$13,957		
Total	\$543,157	\$552,069		
Discretionary - Appropriation	\$543,157	\$552,069		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,089	\$20,351	(b)	(5)
22.0 Transportation of Things	\$2,687	\$4,699		
23.1 Rental Payments to GSA	\$3,487	\$3,461		
23.2 Rental Payments to Others	\$13,003	\$12,849		
23.3 Communications, Utilities, and Misc. Charges	\$12,086	\$9,104		
24.0 Printing and Reproduction	\$10	\$5		
25.1 Advisory and Assistance Services	\$14,006	\$3,200		
25.2 Other Services from Non-Federal Sources	\$86,125	\$90,100		
25.3 Other Goods and Services from Federal Sources	\$61,692	\$90,291		
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104		
25.6 Medical Care	\$22	\$11		
25.7 Operation and Maintenance of Equipment	\$196,733	\$170,374		
26.0 Supplies and Materials	\$88,296	\$113,519		
31.0 Equipment	\$4,160	\$9,047		
32.0 Land and Structures	\$18,910	\$13,954		
Total - Non Pay Object Classes	\$543,157	\$552,069		

Operations and Support

Integrated Operations - PPA

Operations – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,553	1,465	\$266,764	1,653	1,516	\$311,136	(b) (5)					
Total	1,553	1,465	\$266,764	1,653	1,516	\$311,136						
Subtotal Discretionary - Appropriation	1,553	1,465	\$266,764	1,653	1,516	\$311,136						

(b) (5)

Operations and Support

Integrated Operations - PPA

AMO Onboard Staffing by Major Occupation/Locations of FY 2017 Pay Period 16)

(b) (5)

Operations and Support

Integrated Operations - PPA

Operations-PPA Level III Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	1,553	1,465	\$266,764
FY 2018 President's Budget	1,653	1,516	\$311,136

(b) (5)

Operations and Support

Integrated Operations - PPA

Operations – PPA Level III
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32	(b) (5)							
Total	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32								
Discretionary - Appropriation	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$150,445	\$157,068	(b) (5)	
11.3 Other than Full-Time Permanent	\$26	-		
11.5 Other Personnel Compensation	\$34,302	\$39,792		
12.1 Civilian Personnel Benefits	\$79,321	\$96,210		
Total - Personnel Compensation and Benefits	\$264,094	\$293,070		
Positions and FTE				
Positions - Civilian	1,553	1,653		
FTE - Civilian	1,465	1,516		

Operations and Support**Integrated Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	1,465	\$264,094	180.27	1,516	\$293,070	193.32	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Annualization - FY2018 Air & Marine Interdiction Agent Staffing									
Non-Recur - Air & Marine Interdiction Agent Staffing									
Non-Recur - FY2018 Air & Marine Interdiction Agent Relocations									
Realignment - Puerto Rico Trust Fund Adjustment									
Adjustments to Base Pay									
Total	1,465	\$264,094	180.27	1,516	\$293,070	193.32			

Operations and Support

Integrated Operations - PPA

Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations	\$2,670	\$18,066	(b) (5)	
Total	\$2,670	\$18,066		
Discretionary - Appropriation	\$2,670	\$18,066		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$342	\$1,926	(b) (5)	
22.0 Transportation of Things	\$466	\$2,098		
23.3 Communications, Utilities, and Misc. Charges	\$18	\$128		
25.2 Other Services from Non-Federal Sources	\$1,807	\$11,628		
25.3 Other Goods and Services from Federal Sources	-	\$3		
25.7 Operation and Maintenance of Equipment	\$3	\$3		
26.0 Supplies and Materials	\$30	\$1,890		
31.0 Equipment	\$4	\$390		
Total - Non Pay Object Classes	\$2,670	\$18,066		

Operations and Support

Integrated Operations - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Permanent Change of Station Costs	\$753	\$5,259	(b)	(5)
Ammunition and Tactical Equipment	\$499	\$2,724		
HQ Administrative Costs	\$324	\$1,275		
ICASS	\$266	\$1,198		
Other costs	\$828	\$7,610		
Total - Non Pay Cost-Drivers	\$2,670	\$18,066		

(b) (5)

Operations and Support**Integrated Operations - PPA*****Assets and Support – PPA Level III*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$525,847	-	-	\$520,046	(b) (5)					
Total	-	-	\$525,847	-	-	\$520,046						
Subtotal Discretionary - Appropriation	-	-	\$525,847	-	-	\$520,046						

(b) (5)

Operations and Support**Integrated Operations - PPA**

AMO Assets and Support Funding Profile (\$ in thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Changes
A&M National Operations	\$103,808	\$83,634	(b) (5)	(5)
AMO Facilities	\$62,527	\$48,961		
CARMAC	\$3,793	\$3,793		
COTHEN	\$2,200	\$2,200		
Joint Air Ops/STZ	\$83,362	\$83,362		
AMO Vehicles	\$395	\$395		
Marine Operations	\$19,513	\$19,513		
MEA	-	-		
National Maintenance Program	\$15,600	\$23,974		
OAM TOMIS	\$1,462	\$3,772		
OpSTAR	\$3,315	\$3,315		
Riverine Operations	\$1,028	\$1,028		
TARS	\$56,192	\$41,246		
Tactical Aircraft Systems/Detection Operations	\$172,652	\$203,982		
UH-60	-	-		
Vessels	-	\$871		
Wulfsburg TACCOM	-	-		
Total	\$525,847	\$520,046		

(b) (5)

Operations and Support**Integrated Operations - PPA****Air and Marine Activity**

	FY 2013	FY 2014	FY 2015	FY 2016
Total Launches	26,417	30,732	32,471	40,003
Total No Launches	4,388	6,962	11,084	10,801
Launch %	85.8%	81.5%	74.6%	83%
Flight Hours	73,575	90,739	97,515	97,184
Arrests	2,143	3,627	3,681	4,303
Apprehensions	63,562	77,067	50,380	54,187
Contraband (lbs.)	1,106,430	884,628	1,034,741	881,190
Currency (USD)	\$20.29	\$139.78	\$44.82	\$35.68
Conveyances	706	995	955	781
Weapons	2,145	653	1730	940

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

Assets and Support – PPA Level III

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$525,847
FY 2018 President's Budget	-	-	\$520,046
<div style="font-size: 100px; font-family: serif;">(b) (5)</div>			

Operations and Support

Integrated Operations - PPA

Assets and Support – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Assets and Support	\$525,847	\$520,046	(b) (5)	(5)
Total	\$525,847	\$520,046		
Discretionary - Appropriation	\$525,847	\$520,046		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$17,533	\$17,618	(b) (5)	(5)
22.0 Transportation of Things	\$2,155	\$2,568		
23.1 Rental Payments to GSA	\$3,295	\$3,269		
23.2 Rental Payments to Others	\$12,987	\$12,833		
23.3 Communications, Utilities, and Misc. Charges	\$9,700	\$8,892		
25.1 Advisory and Assistance Services	\$14,006	\$3,200		
25.2 Other Services from Non-Federal Sources	\$82,270	\$70,978		
25.3 Other Goods and Services from Federal Sources	\$61,336	\$89,935		
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104		
25.7 Operation and Maintenance of Equipment	\$189,328	\$166,823		
26.0 Supplies and Materials	\$87,973	\$111,456		
31.0 Equipment	\$3,503	\$7,416		
32.0 Land and Structures	\$18,910	\$13,954		
Total - Non Pay Object Classes	\$525,847	\$520,046		

Operations and Support

Integrated Operations - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Revised Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
AMO Facilities	\$214,440	\$232,540	(b)	(5)
National Maintenance Contract	\$116,719	\$134,819		
P-3 Maintenance Program	\$60,895	\$60,895		
Long Range Radar	\$36,826	\$36,826		
Other	\$96,967	\$54,966		
Total - Non Pay Cost-Drivers	\$525,847	\$520,046		

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

*Air and Marine Operations Center – PPA Level III***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations Center	245	165	\$45,138	245	232	\$46,183	(b) (5)					
Total	245	165	\$45,138	245	232	\$46,183						
Subtotal Discretionary - Appropriation	245	165	\$45,138	245	232	\$46,183						

(b) (5)

AMOC Funding Profile
(\$ in Thousands)

Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Salaries and Expenses	\$32,138	\$32,326	(b) (5)	
AMOSS	\$7,476	\$10,478		
Intelligence and Gathering	\$5,524	\$3,379		
Total	\$45,138	\$46,183		

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

Air and Marine Operations Center – PPA Level III

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	245	165	\$45,138
FY 2018 President's Budget	245	232	\$46,183
(b) (5)			

Operations and Support

Integrated Operations - PPA

Air and Marine Operations Center – PPA Level III Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations Center	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91	(b) (5)							
Total	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91								
Discretionary - Appropriation	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$19,597	\$21,716	(b) (5)	
11.3 Other than Full-Time Permanent	\$4	-		
11.5 Other Personnel Compensation	\$4,783	\$1,813		
12.1 Civilian Personnel Benefits	\$6,114	\$8,697		
Total - Personnel Compensation and Benefits	\$30,498	\$32,226		
Positions and FTE				
Positions - Civilian	245	245		
FTE - Civilian	165	232		

Operations and Support**Integrated Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	165	\$30,498	184.84	232	\$32,226	138.91	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Adjustments to Base Pay									
Total	165	\$30,498	184.84	232	\$ 32,226	138.91			

Operations and Support

Integrated Operations - PPA

Air and Marine Operations Center – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Air and Marine Operations Center	\$14,640	\$13,957	(b) (5)	
Total	\$14,640	\$13,957		
Discretionary - Appropriation	\$14,640	\$13,957		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,214	\$807	(b) (5)	
22.0 Transportation of Things	\$66	\$33		
23.1 Rental Payments to GSA	\$192	\$192		
23.2 Rental Payments to Others	\$16	\$16		
23.3 Communications, Utilities, and Misc. Charges	\$2,368	\$84		
24.0 Printing and Reproduction	\$10	\$5		
25.2 Other Services from Non-Federal Sources	\$2,048	\$7,494		
25.3 Other Goods and Services from Federal Sources	\$356	\$353		
25.6 Medical Care	\$22	\$11		
25.7 Operation and Maintenance of Equipment	\$7,402	\$3,548		
26.0 Supplies and Materials	\$293	\$173		
31.0 Equipment	\$653	\$1,241		
Total - Non Pay Object Classes	\$14,640	\$13,957		

Operations and Support

Integrated Operations - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
C4I Systems Support Contract	\$7,582	\$8,439	(b)	(5)
Communications/Utilities	\$2,459	\$2,459		
Maintenance & Other Contracts/Services	\$2,077	\$2,077		
Computer Equipment/Software	\$1,577	\$982		
Other Costs	\$945	\$0		
Total - Non Pay Cost-Drivers	\$14,640	\$13,957		

(b) (5)

Operations and Support

Integrated Operations - PPA

Office of International Affairs – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of International Affairs	154	168	\$36,513	170	168	\$39,784	(b) (5)					
Total	154	168	\$36,513	170	168	\$39,784						
Subtotal Discretionary - Appropriation	154	168	\$36,513	170	168	\$39,784						

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

Office of International Affairs – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	154	168	\$36,513
FY 2018 President's Budget	170	168	\$39,784
(b) (5)			

Operations and Support

Integrated Operations - PPA

Office of International Affairs – PPA Level II

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of International Affairs	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75	(b) (5)							
Total	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75								
Discretionary - Appropriation	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$20,217	\$19,914	(b) (5)	
11.3 Other than Full-Time Permanent	\$209	\$50		
11.5 Other Personnel Compensation	\$3,234	\$1,292		
12.1 Civilian Personnel Benefits	\$7,426	\$11,126		
Total - Personnel Compensation and Benefits	\$31,086	\$32,382		
Positions and FTE				
Positions - Civilian	154	170		
FTE - Civilian	168	168		

Operations and Support**Integrated Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	168	\$31,086	185.04	168	\$32,382	192.75	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Adjustments to Base Pay									
Total	168	\$31,086	185.04	168	\$32,382	192.75			

Operations and Support

Integrated Operations - PPA

Office of International Affairs – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of International Affairs	\$5,427	\$7,402	(b) (5)	(5)
Total	\$5,427	\$7,402		
Discretionary - Appropriation	\$5,427	\$7,402		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$727	\$1,015	(b) (5)	(5)
23.2 Rental Payments to Others	\$538	\$451		
23.3 Communications, Utilities, and Misc. Charges	\$524	\$520		
25.2 Other Services from Non-Federal Sources	\$3,440	\$5,220		
26.0 Supplies and Materials	\$164	\$162		
31.0 Equipment	\$34	\$34		
Total - Non Pay Object Classes	\$5,427	\$7,402		

Operations and Support**Integrated Operations - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Overseas Operating Budget	\$2,680	\$2,680	(b)	(5)
Relocations	\$1,109	\$1,109		
Travel	\$390	\$390		
Department of State Overarching Costs	\$339	\$2,314		
Other Costs	\$909	\$909		
Total - Non Pay Cost-Drivers	\$5,427	\$7,402		

(b) (5)

Operations and Support

Integrated Operations - PPA

*Office of Intelligence Affairs – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
	Pos.	FTE	Amount	Pos.	FTE	Amount	(b)	(5)
Office of Intelligence	323	271	\$58,492	391	268	\$50,984		
Total	323	271	\$58,492	391	268	\$50,984		
Subtotal Discretionary - Appropriation	323	271	\$58,492	391	268	\$50,984		

(b) (5)

Operations and Support**Integrated Operations - PPA**

Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Strategic Intelligence and Analysis Division	\$4,075	\$5,021	(b) (5)	(5)
Analytic Standards and Programs Division	\$526	\$2,326		
Collection Division	\$21,983	\$21,662		
Field Intelligence Division	\$11,623	\$4,827		
Current and Emerging Threat Intelligence Division	\$834	\$2,087		
Operational Field Testing Division	\$1,916	\$1,813		
Confidential Human Source Division	\$1,517	\$1,700		
Business Support (Assistant Commissioner's Office, Training, Security, RMD, Policy)	\$11,829	\$3,312		
Weapons of Mass Destruction Division	\$386	\$1,200		
Counterintelligence Division	\$345	\$1,126		
Analytical Framework for Intelligence Division	\$3,458	\$5,910		
Total	\$58,492	\$50,984		

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support

Integrated Operations - PPA

Office of Intelligence – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	323	271	\$58,492
FY 2018 President's Budget	391	268	\$50,984

(b) (5)

Operations and Support

Integrated Operations - PPA

Office of Intelligence – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Intelligence	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03	(b) (5)							
Total	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03								
Discretionary - Appropriation	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$29,808	\$24,370	(b) (5)	
11.3 Other than Full-Time Permanent	\$65	\$49		
11.5 Other Personnel Compensation	\$1,193	\$976		
12.1 Civilian Personnel Benefits	\$8,574	\$8,650		
Total - Personnel Compensation and Benefits	\$39,640	\$34,045		
Positions and FTE				
Positions - Civilian	323	391		
FTE - Civilian	271	268		

Operations and Support**Integrated Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	271	\$39,640	146.27	268	\$34,045	127.03	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.1%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Annualization - FY2018 PED Analysts									
Transfers - Internal Pay Adjustment (correction)									
Adjustments to Base Pay									
Total	271	\$39,640	146.27	268	\$34,045	127.03			

Operations and Support

Integrated Operations - PPA

Office of Intelligence – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Intelligence	\$18,852	\$16,939	(b) (5)	(5)
Total	\$18,852	\$16,939		
Discretionary - Appropriation	\$18,852	\$16,939		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,187	\$1,699	(b) (5)	(5)
22.0 Transportation of Things	\$2	\$2		
23.1 Rental Payments to GSA	\$37	\$37		
23.2 Rental Payments to Others	\$5	\$5		
23.3 Communications, Utilities, and Misc. Charges	\$146	\$211		
24.0 Printing and Reproduction	\$3	\$3		
25.2 Other Services from Non-Federal Sources	\$11,166	\$8,627		
25.3 Other Goods and Services from Federal Sources	-	\$2		
25.7 Operation and Maintenance of Equipment	\$3,082	\$3,081		
26.0 Supplies and Materials	\$532	\$546		
31.0 Equipment	\$2,692	\$2,726		
Total - Non Pay Object Classes	\$18,852	\$16,939		

Operations and Support

Integrated Operations - PPA

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
OI Contracts	\$4,456	\$8,506	(b)	(5)
OI AFI O&M Contracts	\$9,586	\$3,204		
OI Equipment	\$2,140	\$2,544		
OI Travel	\$874	\$986		
Other Costs	\$1,796	\$1,699		
Total - Non Pay Cost-Drivers	\$18,852	\$16,939		

(b) (5)

Operations and Support

Integrated Operations - PPA

*Office of Training and Development – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	-	-	\$5,807	-	-	\$6,534	(b) (5)					
Total	-	-	\$5,807	-	-	\$6,534						
Subtotal Discretionary - Appropriation	-	-	\$5,807	-	-	\$6,534						

(b) (5)

Types of Training Programs Funded under this PPA

Program	Training Seats Filled for FY 2017	Training Seats Planned for FY 2018	Training Seats Projected for FY 2019
Basic Training	396	527	(b) (5)
Intelligence	790	893	
Total	1,186	1,420	

Operations and Support

Integrated Operations - PPA

Office of Training and Development – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$5,807
FY 2018 President's Budget	-	-	\$6,534

(b) (5)

Operations and Support

Integrated Operations - PPA

Office of Training and Development – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Training and Development	\$5,807	\$6,534	(b) (5)	(5)
Total	\$5,807	\$6,534		
Discretionary - Appropriation	\$5,807	\$6,534		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$4,457	\$4,611	(b) (5)	(5)
23.3 Communications, Utilities, and Misc. Charges	\$4	\$5		
25.2 Other Services from Non-Federal Sources	\$1,334	\$1,676		
26.0 Supplies and Materials	\$12	\$166		
31.0 Equipment	-	\$76		
Total - Non Pay Object Classes	\$5,807	\$6,534		

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Intelligence Training Program	\$3,150	\$3,150	(b) (5)	(5)
Air & Marine Operations (AMO) Training Program	\$2,657	\$3,384		
Total - Non Pay Cost-Drivers	\$5,807	\$6,534		

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support**Integrated Operations - PPA*****Operations and Support– PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Support	478	368	\$93,259	516	415	\$103,571	(b) (5)					
Total	478	368	\$93,259	516	415	\$103,571						
Subtotal Discretionary - Appropriation	478	368	\$93,259	516	415	\$103,571						

(b) (5)

Operations Support Funding Profile (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Joint Task Force – West, Arizona	\$5,282	\$5,293	(b) (5)	
Joint Task Force – West	\$0	\$6,199		
Operations Support	\$87,977	\$92,079		
Total	\$93,259	\$103,571		

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support**Integrated Operations - PPA****(b) (5)**

Operations Support Funding Profile (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
PARE	\$7,240	\$8,025	(b) (5)	(5)
Policy	\$1,387	\$1,641		
Commissioner's Situation Room	\$1,862	\$2,646		
Laboratories & Scientific Services	\$44,311	\$44,431		
Law Enforcement Safety & Compliance	\$32,698	\$33,526		
Total	\$87,498	\$90,269		

(b) (5)

Operations and Support

Integrated Operations - PPA

(b) (5)

Operations and Support**Integrated Operations - PPA**

Operations and Support - PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	478	368	\$93,259
FY 2018 President's Budget	516	415	\$103,571

(b) (5)

Operations and Support

Integrated Operations - PPA

Operations and Support – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Support	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22	(b) (5)							
Total	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22								
Discretionary - Appropriation	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22								

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$39,560	\$43,957	(b) (5)	
11.3 Other than Full-Time Permanent	\$238	\$398		
11.5 Other Personnel Compensation	\$3,096	\$3,629		
12.1 Civilian Personnel Benefits	\$15,963	\$18,924		
Total - Personnel Compensation and Benefits	\$58,857	\$66,908		
Positions and FTE				
Positions - Civilian	478	516		
FTE - Civilian	368	415		

Operations and Support**Integrated Operations - PPA****Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	368	\$58,857	159.94	415	\$66,908	161.22	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Adjustments to Base Pay									
Total	368	\$58,857	159.94	415	\$66,908	161.22			

Operations and Support

Integrated Operations - PPA

Operations and Support – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations Support	\$34,402	\$36,663	(b) (5)	
Total	\$34,402	\$36,663		
Discretionary - Appropriation	\$34,402	\$36,663		

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,581	\$2,588	(b) (5)	
22.0 Transportation of Things	\$30	\$30		
23.3 Communications, Utilities, and Misc. Charges	\$787	\$835		
25.1 Advisory and Assistance Services	\$29	\$29		
25.2 Other Services from Non-Federal Sources	\$17,756	\$18,707		
26.0 Supplies and Materials	\$6,920	\$6,754		
31.0 Equipment	\$7,299	\$7,720		
Total - Non Pay Object Classes	\$34,402	\$36,663		

Operations and Support**Integrated Operations - PPA****Non Pay Cost Drivers**

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Revised Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Less Lethal Supplies to the Field	\$4,000	\$4,000	(b)	(5)
Weapons Parts	\$3,200	\$3,200		
Funding to OIT	\$2,908	\$2,908		
IAA with ICE	\$1,215	\$1,215		
Other Costs	\$23,079	\$25,340		
Total - Non Pay Cost-Drivers	\$34,402	\$36,663		

(b) (5)

Department of Homeland Security

U.S. Customs and Border Protection

Procurement, Construction, and Improvements



Fiscal Year 2019
OMB Justification

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Table of Contents**

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U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

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U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Procurement, Construction, and Improvements
Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Mission Support Assets and Infrastructure	\$30,000	\$26,433	(b)	(5)
Border Security Assets and Infrastructure	\$533,042	\$1,715,163		
Trade and Travel Assets and Infrastructure	\$71,142	\$109,240		
Integrated Operations Assets and Infrastructure	\$116,058	\$153,108		
Construction and Facility Improvements	\$20,775	\$59,775		
Total	\$771,017	\$2,063,719		
Discretionary - Appropriation	\$771,017	\$2,063,719		

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Procurement, Construction, and Improvements

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$771,017	\$2,063,719	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$182,412	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$771,017	\$2,246,131	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	\$771,017	\$2,246,131	
Obligations (Actual/Projections/Estimates)	\$141,985	\$157,512	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Procurement, Construction, and Improvements
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$771,017
FY 2018 President's Budget	-	-	\$2,063,719

(b) (5)

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Procurement, Construction, and Improvements****Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
23.3 Communications, Utilities, and Misc. Charges	\$250	-	(b)	(5)
25.2 Other Services from Non-Federal Sources	\$169,307	\$28,091		
25.3 Other Goods and Services from Federal Sources	-	\$1,000		
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183		
26.0 Supplies and Materials	\$451	\$458		
31.0 Equipment	\$569,476	\$329,235		
32.0 Land and Structures	\$22,775	\$1,680,752		
Total - Non Pay Object Classes	\$771,017	\$2,063,719		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Procurement, Construction, and Improvements

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	\$88,318
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	(b) (5)
Cross Border Tunnel Threat	024-000005236	1	Procurement	IT	Yes	\$1,283	\$8,955	
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$17,027	-	
Integrated Fixed Towers (IFTs)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	
COSS Transformation Initiative	024-000005262	3	Procurement	IT	Yes	-	-	
Unattended Ground Sensors	N024-000005215	3	Procurement	Non-IT	No	-	\$20,000	
Border Security Assets and Infrastructure End Items	-	-	Procurement	Non-IT	No	\$1,200	-	
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$418,600	\$49,738	
Trade and Travel Assets and Infrastructure End Items	-	-	-	-	-	\$10,300	-	
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	No	-	\$3,573	
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	\$31,500	-	
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	-	\$43,421	
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	

U.S. Customs and Border Protection**Procurement, Construction, and Improvements*****Mission Support Assets and Infrastructure – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Revenue Modernization	\$30,000	\$26,433	(b) (5)	
COSS Transformation Initiative	-	-		
Total	\$30,000	\$26,433		
Discretionary - Appropriation	\$30,000	\$26,433		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Mission Support Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$30,000	\$26,433	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$30,000	\$26,433	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	\$30,000	\$26,433	
Obligations (Actual/Projections/Estimates)	-	-	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Mission Support Assets and Infrastructure – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$30,000
FY 2018 President's Budget	-	-	\$26,433
(b) (5)			

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Mission Support Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$18,047	\$26,433	(b)	(5)
31.0 Equipment	\$11,953	-		
Total - Non Pay Object Classes	\$30,000	\$26,433		

Non Pay Cost Drivers

Leading Cost-Drivers	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request	FY 2018 to FY 2019 Changes
Service Contracts	\$27,132	\$19,322	(b)	(5)
Hardware / Software	\$2,868	\$4,032		
System Development Costs	\$0	\$3,079		
Total - Non Pay Cost-Drivers	\$30,000	\$26,433		

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Mission Support Assets and Infrastructure – PPA

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	(b) (5)
COSS Transformation Initiative	024-000005262	3	Procurement	IT	Yes	-	-	

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Revenue Modernization – Investment
Capital Investments Exhibits****Procurement/Acquisition Programs****Revenue Modernization****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	\$1,983	(b) (5)
Procurement, Construction, and Investments		\$30,000	\$26,433	
Research and Development		-	-	
Project Funding	\$10,000*	\$30,000	\$28,416	
Obligations	\$10,000	\$22,189		
Expenditures	\$5,820	\$3,650		

Adjusted following a \$20.0M rescission enacted by the FY 2017 Department of Homeland Security Appropriations Act.

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
HSBP1017F00010	CSRA	Time and Materials	12/19/16	12/19/16	3/18/18	No	\$5,462
HSBP1014J00280	Grant Thornton	Time and Materials	7/22/2014	7/22/2014	9/30/2017	No	\$25,810
HSBP1013D00021	Unisys	Cost Plus Fixed Fee	9/30/2016	9/30/2016	9/29/2017	No	\$5,435
HSBP1016F00032	CSRA	Time and Materials	2/25/2016	2/25/2016	2/11/2018	No	\$4,560

(b) (5)

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Preliminary Conceptual To-Be/Future State Design completed	10/2016	12/2016		
Business Framework Architecture Integrated Solution Board Initiated	1/2017	2/2017		
Mitigation of GOES & DTOPS collections technology demonstrator to SAP Phase 1			10/2016	3/2017
Migration of Indy LAN collections technology demonstrator to SAP initiated	9/2016	9/2017		
Deploy Mobile Collections & Receipt (MCR) technology demonstrator phase 1			12/2016	4/2017
	FY 2018			
ADE-2A/2C completion and approval	5/2017	2/2018		
Develop Integrated Solution Roadmap	2/2017	4/2018		
MCR Pilot Rollout to all Ports of Entry			2/2018	
Migration of Indy LAN collections to SAP completed for Bankruptcy			1/2017	2/2018
Smart Safe Pilot completion			9/2017	5/2018
Implement new Point of Sale software			2/2017	9/2018
	FY 2019			
(b) (5)				

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

COSS Transformation Initiative – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

COSS Transformative Initiative

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
COSS Transformation Initiative	024-000005262	3	Procurement	IT	Yes	-	-	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		-	-	
Research and Development		-	-	
Project Funding	-	-	-	
Obligations	-	-		
Expenditures	-	-		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
CBP - CTI - 1014A00003-HSBP1016F00395 (FSD Support)	CSRA	FFP Task Order	9/2016	9/2016	3/2018	No	\$1,510
CBP - CTI - HSBP1013D00021-1016J00902 (OIT Support)	Unisys	Cost Plus Omnibus Task Order	9/30/2016	9/2016	3/2018	No	\$4,444
CBP - CTI - HSHQDC13DE2057- HSBP1016J00877 (Automated Scheduling Tool)	Viatch	FFP Contract	9/2016	9/2016	9/2020	No	\$19,000

(b) (5)

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
(No Funding – No Work)				
ADE 2C	11/2016	11/2016	11/2016	11/2016
	FY 2018			
(No Funding – No Work)				
	FY 2019			
(b) (5)				

U.S. Customs and Border Protection**Procurement, Construction, and Improvements*****Border Security Assets and Infrastructure PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Cross Border Tunnel Threat	\$1,283	\$8,955	(b) (5)	(5)
Integrated Fixed Towers (IFTs)	\$43,459	\$17,438		
Remote Video Surveillance Systems (RVSS)	\$47,000	\$46,193		
Unattended Ground Sensors	-	\$20,000		
Mobile Video Surveillance System (MVSS)	\$21,500	\$1,600		
Border Security Assets and Infrastructure End Items	\$1,200	-		
Tactical Infrastructure	\$418,600	\$49,738		
Border Wall Construction	-	\$1,571,239		
Total	\$533,042	\$1,715,163		
Discretionary - Appropriation	\$533,042	\$1,715,163		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Border Security Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$533,042	\$1,715,163	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$39,237	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$533,042	\$1,754,400	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	\$533,042	\$1,754,400	
Obligations (Actual/Projections/Estimates)	\$52,505	\$71,863	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Border Security Assets and Infrastructure – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$533,042
FY 2018 President's Budget	-	-	\$1,715,163
<div style="font-size: 100px; font-family: serif;">(b) (5)</div>			

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Border Security Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
23.3 Communications, Utilities, and Misc. Charges	\$250	-	(b)	(5)
25.2 Other Services from Non-Federal Sources	\$149,009	-		
31.0 Equipment	\$381,783	\$94,186		
32.0 Land and Structures	\$2,000	\$1,620,977		
Total - Non Pay Object Classes	\$533,042	\$1,715,163		

Non Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request	FY 2018 to FY 2019 Changes
Command and Control (C2) Facilities Modification	\$0	\$17,278	(b)	(5)
Station, Communication Relay, Sensor Towers - Design & Construction	\$0	\$16,200		
Technology Deployments	\$23,504	\$31,734		
Relocatable Sensor Towers and Modular C2	\$21,837	\$0		
Block 1 Replacement AoR (TUS-1 and AJO-1)	\$34,696	\$0		
Ajo-2 IFT Deployment	\$0	\$17,439		
Tactical Infrastructure	\$418,600	\$49,738		
Border Wall Construction	\$0	\$1,571,239		
MVSS Program Support & Equipment	\$21,500	\$1,600		
Other Costs	\$12,905	\$9,935		
Total - Non Pay Cost-Drivers	\$533,042	\$1,715,163		

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Border Security Assets and Infrastructure – PPA

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	(b) (5)
Cross Border Tunnel Threat	024-000005236	1	Procurement	IT	Yes	\$1,283	\$8,955	
Integrated Fixed Towers (IFTs)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	
Unattended Ground Sensors	N024-000005215	3	Procurement	Non-IT	No	-	\$20,000	
Border Security Assets and Infrastructure End Items	-	-	Procurement	Non-IT	No	\$1,200	-	
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$418,600	\$49,738	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Integrated Fixed Towers (ITFs) – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Integrated Fixed Towers

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Integrated Fixed Towers (ITFs)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	(b) (5)

(b) (5)

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****(b) (5)****Overall Investment Funding**

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support	\$45,020	\$5,896	\$22,395	(b) (5)
Procurement, Construction, and Improvements	\$166,641	\$40,689	\$17,438	
Research and Development	-	-	-	
Project Funding	\$211,661	\$47,691	\$39,833	
Obligations	\$167,190	\$46,860	-	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Expenditures	\$75,807	\$4,650	-	(b) (5)
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U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
(b) (5)							

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Douglas AoR EFW Deployment Completed			FY15: Q4	FY17: Q2
Block 1/IFT Replacement EFW Demonstration Completed			FY16: Q4	FY17: Q2
TUS-1 AoR Deployment Initiated			FY17: Q4	FY19: Q1
Ajo-1 AoR Deployment Initiated			FY17: Q4	FY19: Q1
	FY2018			
Sonoita AoR Deployment Completed			FY16: Q4	FY18: Q1
TON - Ajo-2 Road Construction Completed			FY17: Q1	FY18: Q4
Ajo-2 AoR Deployment Initiated			FY18: Q2	FY18: Q2
	FY2019			
(b) (5)				

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Remote Video Surveillance Systems (RVSS) – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Remote Video Surveillance Systems**Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5), (b) (7)(E)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		\$17,360	\$21,323	(b) (5)
Procurement, Construction, and Investments		\$47,000	\$46,193	
Research and Development		-	-	
Project Funding	\$188,284	\$64,360	\$67,516	
Obligations	\$160,726	\$34,480		
Expenditures	\$60,953	\$2,031		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
(b) (5)							

Significant Changes to Investment since Prior Year Enacted

None

(b) (5)

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
AZ Full Operating Capability (FOC) (APB Milestone)				FY16:Q1
RGV Environmental Assessment (FONSI)			FY14:Q4	FY17:Q2
RGV (All AORs) New Sensor Tower 15% Designs	FY16:Q3	FY17:Q3		
RGV McAllen AOR C2 65% Design through 100% Design	FY16:Q4	FY17:Q4		
RGV Real Estate Acquisition for McAllen & RGC AORs			FY16:Q2	FY18:Q1
Re-locatable Technology Pilot (McAllen and Laredo West) Initial Assessment			FY16:Q1	FY17:Q4
RGV McAllen and RGC AOR New Sensor Tower Designs (beyond 15%)	FY17:Q2	FY19:Q3		
RGV Real Estate Acquisition for remaining six AORs			FY17:Q3	FY19:Q3
RGV Remaining AORs- New Sensor Tower Designs	FY17:Q4	FY19:Q2		
Re-locatable New Sensor Towers and C2 Modular Delivery			FY17:Q4	FY19:Q3
	FY2018			
RGV Rio Grande City AOR C2 65% Design through 100% Design	FY17:Q1	FY18:Q3		
Continue RGV Real Estate Acquisition for remaining six AORs			FY17:Q3	FY19:Q3
RGV Rio Grande City AOR C2 Construction			FY18:Q1	FY18:Q1
RGV McAllen AOR C2 Construction			FY18:Q1	FY18:Q1
RGV Weslaco AOR C2 65% Design through Construction			FY18:Q1	FY19:Q3
RGV Remaining AORs - C2 Design through Construction			FY18:Q1	FY20:Q3
Re-locatable GDOS Technology Deployment (McAllen, Rio Grande City, Weslaco)			FY18Q1	FY19:Q3
	FY2019			

(b) (7)(E), (b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5), (b) (7)(E)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Unattended Ground Sensors Investment
Capital Investments Exhibits**

Procurement/Acquisition Programs

Unattended Ground Sensors

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Unattended Ground Sensors	N024-000005215	3	Procurement	Non-IT	No	-	\$20,000	(b) (5)

(b) (5)

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****(b) (5), (b) (7)(E)****Overall Investment Funding**

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		-	\$3,000	(b) (5)
Procurement, Construction, and Improvements		-	\$20,000	
Research and Development		-	-	
Project Funding	-	-	\$20,000	
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
N/A							

Significant Changes to Investment since Prior Year Enacted

None

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Mobile Video Surveillance System-Investment Capital Investments Exhibits

Procurement/Acquisition Programs

(Mobile Video Surveillance System (MVSS))

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5), (b) (7)(E)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		\$4,857	\$3,238	(b) (5)
Procurement, Construction, and Investments		\$21,500	\$1,600	
Research and Development		-	-	
Project Funding	\$53,336	\$26,357	\$4,838	
Obligations	\$5,362	\$2,000		
Expenditures	\$1,991	\$1,500		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)****(b) (5)****Significant Changes to Investment since Prior Year Enacted**

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Government Acceptance of Units 1 and 2			Q3 FY17	
Complete SQT Phase 1			Q3 FY17	
Order MVSS Units 3 & 4			May 17	May 2017
Complete SQT Phase 2			Q4 FY17	
	FY 2018			
Obtain Approval Program Decision (ADE-2A)			Q1 FY18	
Complete Acquisition Plan for follow-on MVSS contract			Q2 FY18	
Complete RFP Package for follow-on MVSS contract			Q3 FY18	
Obtain Approval Supporting Project/Contracts Decision (ADE-2B)			Q4 FY18	
Obtain Approval Low Rate Production or Incremental Decision (ADE-2C)			Q4 FY18	
Government Acceptance of Units 3 & 4			Q4 FY18	
	FY 2019			

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Border Wall Construction – Investment Capital Investments Exhibits

Construction

Border Wall Construction

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5), (b) (7)(E)

Overall Construction Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		-	\$1,571,239	
Research and Development		-	-	
Project Funding	-	-	\$1,571,239	
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	TBD	TBD					

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Significant Changes to Construction since Prior Year Enacted**

N/A

Construction Schedule

Description	Planning & Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Real Estate Certification SDC	10/2017	9/2018		
Contract Award – Approx. three miles RGV levee wall system			12/2017	12/2017
Contract Award – Approx. three miles of RGV border wall system			9/2018	9/2018
Contract Award– Approx. three miles RGV levee wall system			6/2018	6/2018
Contract Award – Approx. 14 miles SDC secondary replacement wall			3/2018	3/2018
Contract Award – Approx. 22 miles of RGV levee wall system			9/2018	9/2018
Real Estate Acquisition and Certification for approx. 37 miles of border wall system in RGV	10/2018	TBD		
	FY 2019			
(b) (5)				

U.S. Customs and Border Protection**Procurement, Construction, and Improvements*****Trade and Travel Assets and Infrastructure – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Automated Commercial Environment (ACE)	\$17,027	-	(b)	(5)
Non-Intrusive Inspection (NII) Systems Program	\$43,815	\$109,240		
Trade and Travel Assets and Infrastructure End Items	\$10,300	-		
Total	\$71,142	\$109,240		
Discretionary - Appropriation	\$71,142	\$109,240		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Trade and Travel Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$71,142	\$109,240	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$73,007	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$71,142	\$182,247	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	\$71,142	\$182,247	
Obligations (Actual/Projections/Estimates)	\$43,590	-	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Trade and Travel Assets and Infrastructure – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$71,142
FY 2018 President's Budget	-	-	\$109,240
(b) (5)			

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Trade and Travel Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
31.0 Equipment	\$71,142	\$109,240	(b) (5)	
Total - Non Pay Object Classes	\$71,142	\$109,240		

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Large-scale NII System Acquisition	\$32,315	\$95,240	(b) (5)	
Small-scale NII System Acquisition	\$11,500	\$14,000		
Other Costs	\$27,327	-		
Total – Non Pay Cost Drivers	\$71,142	\$109,240		

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Trade and Travel Assets and Infrastructure – PPA

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	\$44,237
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$17,027	-	(b) (5)
Trade and Travel Assets and Infrastructure End Items	-	-	-	-	-	\$10,300	-	

(b) (5)

Procurement, Construction, and Improvements**Trade and Travel Assets and Infrastructure - PPA**

**Non-Intrusive Inspection (NII) Systems Program – Investment
Capital Investments Exhibits**

Procurement/Acquisition Programs**Non-Intrusive Inspection (NII) Systems Program****Procurement, Construction, and Improvements Funding**

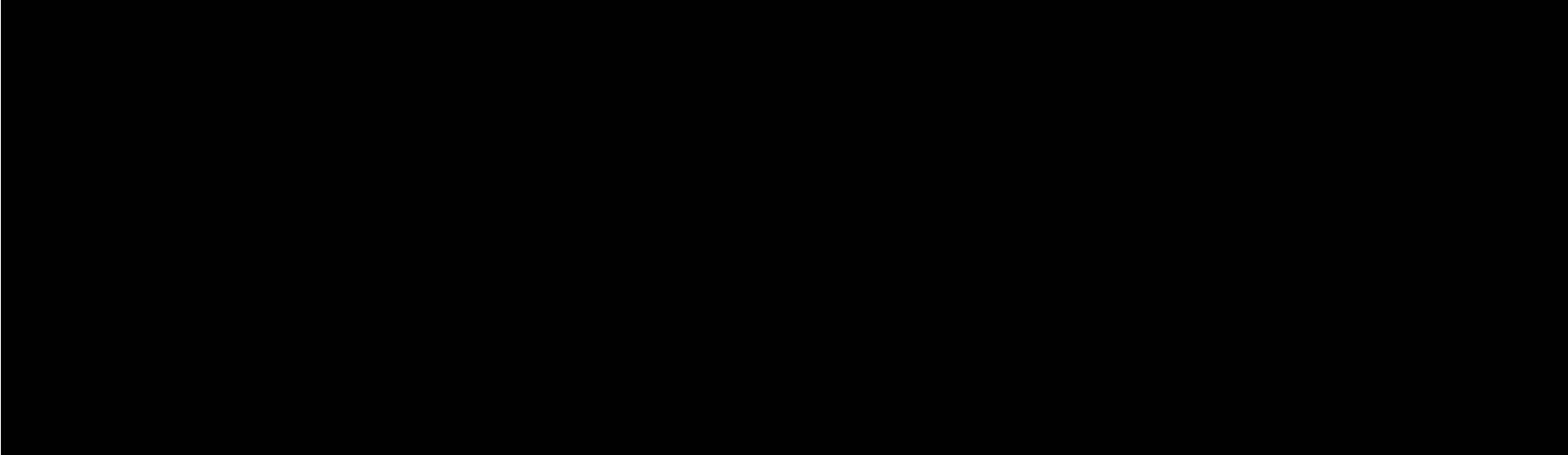
Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	(b) (5)

(b) (5)

Procurement, Construction, and Improvements

Trade and Travel Assets and Infrastructure - PPA

(b) (5), (b) (7)(E)



Procurement, Construction, and Improvements**Trade and Travel Assets and Infrastructure - PPA****Overall Investment Funding**

	Prior Years	FY 2017 Enacted*	FY 2018 President's Budget	FY 2019 Request
Operations and Support	\$1,520,012	\$122,093	\$115,828	(b) (5)
Procurement, Construction, and Investments	\$682,742	\$43,815	\$109,240	
Research and Development		-	-	
Project Funding	2,202,754	\$165,908	\$225,068	
Obligations		\$165,898		
Expenditures		\$10,033		

(b) (5)

Procurement, Construction, and Improvements

Trade and Travel Assets and Infrastructure - PPA

(b) (5)

Procurement, Construction, and Improvements

Trade and Travel Assets and Infrastructure - PPA

(b) (5)

Significant Changes to Investment since Prior Year Enacted

N/A

Procurement, Construction, and Improvements

Trade and Travel Assets and Infrastructure - PPA

Investment Schedule

N/A

Significant Changes to Investment since Prior Year Enacted

N/A

U.S. Customs and Border Protection**Procurement, Construction, and Improvements*****Integrated Operations Assets and Infrastructure – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Airframes and Sensors	\$116,058	\$137,335	(b)	(5)
Watercraft	-	\$3,573		
Other Systems and Assets	-	\$12,200		
Total	\$116,058	\$153,108		
Discretionary - Appropriation	\$116,058	\$153,108		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Integrated Operations Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$116,058	\$153,108	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$70,168	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$116,058	\$223,276	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	\$116,058	\$223,276	
Obligations (Actual/Projections/Estimates)	\$45,890	\$67,649	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Integrated Operations Assets and Infrastructure – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$116,058
FY 2018 President's Budget	-	-	\$153,108
(b) (5)			

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Integrated Operations Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$2,251	\$1,658	(b)	(5)
25.3 Other Goods and Services from Federal Sources	-	\$1,000		
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183		
26.0 Supplies and Materials	\$451	\$458		
31.0 Equipment	\$104,598	\$125,809		
Total - Non Pay Object Classes	\$116,058	\$153,108		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Integrated Operations Assets and Infrastructure – PPA

Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	(b) (5)
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	No	-	\$3,573	
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	\$31,500	-	
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	-	\$43,421	
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Airframes and Sensors – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
KA350-CER Multi Enforcement Aircraft (MEA)	\$66,900	\$55,530	(b) (5)	(5)
UH-60 Medium Lift Helicopter	\$14,758	\$14,034		
FAA Next Generation	\$2,900	\$3,300		
Wulfsburg Tactical Communications	-	\$13,250		
Airframes and Sensors End Items	\$31,500	-		
Light Enforcement Helicopters	-	\$43,421		
Aircraft Sensor Upgrades	-	\$7,800		
Total	\$116,058	\$137,335		
Discretionary - Appropriation	\$116,058	\$137,335		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Airframes and Sensors – PPA Level II

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$116,058	\$137,335	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$70,168	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$116,058	\$207,503	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	\$116,058	\$207,503	
Obligations (Actual/Projections/Estimates)	\$45,890	\$67,649	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Airframes and Sensors – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$116,058
FY 2018 President's Budget	-	-	\$137,335
(b) (5)			

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Airframes and Sensors – PPA Level II

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$2,251	\$458	(b)	(5)
25.3 Other Goods and Services from Federal Sources	-	\$1,000		
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183		
26.0 Supplies and Materials	\$451	\$458		
31.0 Equipment	\$104,598	\$111,236		
Total - Non Pay Object Classes	\$116,058	\$137,335		

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request	FY 2018 to FY 2019 Changes
Contract Services, to include integration	\$9,410	\$19,474	(b)	(5)
Supplies	\$0	\$3,276		
Equipment	\$106,648	\$114,585		
Total - Non Pay Cost-Drivers	\$116,058	\$137,335		

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Airframes and Sensors – PPA Level II

Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	\$56,741
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	(b) (5)
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	\$31,500	-	
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	-	\$43,421	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Multi-Role Enforcement Aircraft Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Multi-Role Enforcement Aircraft (MEA)

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5), (b) (7)(E)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		\$66,900	\$55,530	
Research and Development		-	-	
Project Funding	\$291,465	\$66,900	\$55,530	
Obligations	\$291,465	\$43,859		
Expenditures	\$245,353	\$9,799		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)****(b) (5)****Significant Changes to Investment since Prior Year Enacted**

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
System Requirements Review (SRR)	Oct-16	Oct-16		
Preliminary Design and Preliminary Design Review (PDR)	Oct-16	Dec-16		
Design Completion and Critical Design Review (CDR)	Dec-16	Apr-17		
Aircraft Modification MEA #13			Sep-16	Sep-17
Ground Test MEA #13			Sep-17	Sep-17
Flight Test MEA #13			Sep-17	Oct-17
	FY 2018			
Aircraft Delivery MEA #13			Nov-17	Nov-17
Aircraft Modification MEA #14			Sep-16	Dec-17
Ground Test MEA #14			Dec-17	Dec-17
Flight Test MEA #14			Jan-18	Feb-17
Aircraft Delivery MEA #14			Feb-18	Feb-18
	FY 2019			

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

UH-60 Medium Lift Helicopter – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

UH-60 Medium Lift Helicopter

Procurement, Construction, and Improvements Funding

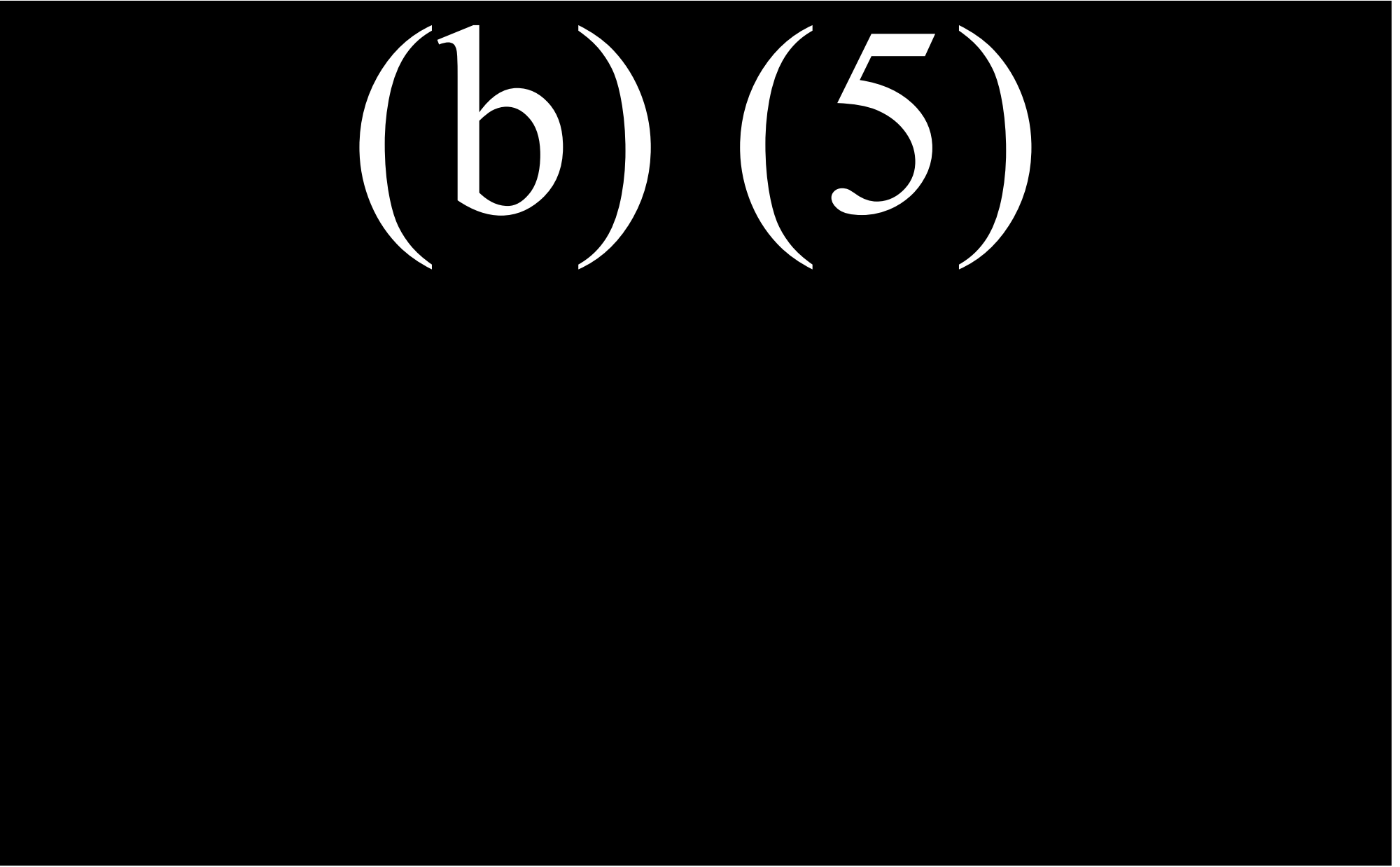
Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)



U.S. Customs and Border Protection
Overall Investment Funding

Procurement, Construction, and Improvements

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		\$14,758	\$14,034	
Research and Development		-	-	
Project Funding	\$258,309	\$14,578	\$14,034	
Obligations	\$258,309	-		
Expenditures	\$221,123	-		

Contract Information (Current/Execution Year, Budget Year)

(b) (5)

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Internal Testing System Requirements Review (SRR)			May-17	July-17
System Level Testing			Aug-17	Est. Nov-17
	FY 2018			
Air Worthiness Memorandum	Nov-17	Dec-17		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Aircraft Paint			Dec-17	Est. Jan-18
Aircraft Delivery			Jan-18	Jan-18
	FY 2019			
(b) (5)				

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

FAA Next Generation – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

FAA Next Generation

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		\$2,900	\$3,300	
Research and Development		-	-	
Project Funding	\$1,600	\$2,900	\$3,300	
Obligations	\$1,600	\$1,170		
Expenditures	\$205	\$0		

Contract Information (Current/Execution Year, Budget Year)

(b) (5)

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

N/A

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Aircraft Sensor Upgrades - Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Aircraft Sensor Upgrades

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		\$0	\$7,800	
Research and Development		-	-	
Project Funding	-	\$0	\$7,800	
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
N/A							

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

N/A

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Coastal Interceptor Vessels – PPA Level II
Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Coastal Interceptor Vessels	-	\$3,573	(b) (5)	(b) (5)
Total	-	\$3,573		
Discretionary - Appropriation	-	\$3,573		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Coastal Interceptor Vessels – PPA Level II

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	-	\$3,573	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	-	\$3,573	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	-	\$3,573	
Obligations (Actual/Projections/Estimates)	-	-	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Coastal Interceptor Vessels – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	\$3,573
(b) (5)			

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Coastal Interceptor Vessels – PPA Level II

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
31.0 Equipment	-	\$3,573	(b) (5)	
Total - Non Pay Object Classes	-	\$3,573		

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Equipment		\$3,573	(b) (5)	
Total – Non Pay Cost Drivers	\$0	\$3,573		

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Coastal Interceptor Vessels – PPA Level II

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	No	-	\$3,573	(b) (5)
Watercraft End Items	-	-	Procurement	Non-IT	-	-	-	(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Coastal Interceptor Vessels – *Investment*
Capital Investments Exhibits

Procurement/Acquisition Programs

Coastal Interceptor Vessels

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	No	-	\$3,573	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5), (b) (7)(E)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		-	\$3,572	
Research and Development		-	-	
Project Funding	\$25,085	-	\$3,572	
Obligations	\$24,745	-		
Expenditures	\$3.801	-		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)****(b) (5)****Significant Changes to Investment since Prior Year Enacted**

None

Subcontractors

Furuno USA, Camas, WA (navigation system), Johnson Hicks Marine, Santa Cruz, CA (Electro-Optical/Infrared (EO/IR) System), TBD (Digital Video recorder).

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
CIV #2	9/16	2/17	2/17	8/17
CIV #3	9/16	2/17	3/17	8/17
CIV #4	9/16	2/17	4/17	8/17
CIV #5	9/16	2/17	5/17	9/17
CIV #6	9/16	2/17	6/17	10/17
CIV #7	9/16	2/17	7/17	11/17
CIV #8	9/16	2/17	8/17	12/17
CIV #9	9/16	2/17	9/17	1/18
CIV#10	9/16	2/17	9/17	2/18

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

	FY 2018			
CIV #11	9/16	2/17	10/17	3/18
CIV #12	9/16	2/17	11/17	4/18
CIV #13	9/16	2/17	12/17	5/18
CIV #14	9/16	2/17	1/18	6/18
CIV #15	9/16	2/17	2/18	7/18
CIV #16	9/16	2/17	3/18	8/18
CIV #17	9/16	2/17	4/18	9/18
CIV #18	9/16	2/17	5/18	10/18
CIV #19	9/16	2/17	6/18	11/18
CIV #20	9/16	2/17	7/18	12/18
CIV #21	9/16	2/17	8/18	1/19
CIV #22	9/16	2/17	9/18	2/19
	FY 2019			

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Other Systems and Assets – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
DoD Technology Re-Use	-	\$1,200	(b) (5)	
MEA-Based VADER	-	\$11,000		
Total	-	\$12,200		
Discretionary - Appropriation	-	\$12,200		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Other Systems and Assets – PPA Level II

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	-	\$12,200	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	-	\$12,200	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	-	\$12,200	
Obligations (Actual/Projections/Estimates)	-	-	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Other Systems and Assets – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	\$12,200
(b) (5)			

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Other Systems and Assets – PPA Level II

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	-	\$1,200	(b) (5)	(5)
31.0 Equipment	-	\$11,000		
Total - Non Pay Object Classes	-	\$12,200		

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Contract Services	0	\$900	(b) (5)	(5)
Travel	0	\$150		
Shipping	0	\$150		
Equipment	0	\$11,000		
Total Non Pay Cost Drivers	0	\$12,200		

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Other Systems and Assets – PPA Level II

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	\$11,000
Other Systems and Assets End Items	-	-	Procurement	Non-IT	-	-	-	(b) (5)
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

MEA-Based VADER Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

MEA-Based VADER

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	(b) (5)

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		-	\$11,000	
Research and Development		-	-	
Project Funding	-	-	\$11,000	
Obligations	-	-		
Expenditures	-	-		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
N/A							

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

This program is still in a development, and in a test environment. The investment schedule will depend on the performance and outcome of this test.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements*****Construction and Facility Improvements – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Border Patrol Facilities	\$6,000	\$45,000	(b) (5)	
OFO Facilities	\$14,775	\$14,775		
Total	\$20,775	\$59,775		
Discretionary - Appropriation	\$20,775	\$59,775		

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Construction and Facility Improvements – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$20,775	\$59,775	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
Total Budget Authority	\$20,775	\$59,775	
Collections – Reimbursable Resources	-	-	
Total Budget Resources	\$20,775	\$59,775	
Obligations (Actual/Projections/Estimates)	-	\$3,000	
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Construction and Facility Improvements – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$20,775
FY 2018 President's Budget	-	-	\$59,775
(b) (5)			

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Construction and Facility Improvements – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
32.0 Land and Structures	\$20,775	\$59,775	(b) (5)	
Total - Non Pay Object Classes	\$20,775	\$59,775		

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Planning, Design and Engineering Services	\$6,000	\$6,000	(b) (5)	
Real Estate Acquisition and Environmental Assessment		\$6,000		
Construction and Furniture, Fixtures and Equipment		\$33,000		
Furniture, Fixtures, and Equipment	\$14,775	\$14,775		
Total - Non Pay Cost-Drivers	\$20,775	\$59,775		

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Construction and Facility Improvements – PPA

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	(b) (5)
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****Border Patrol Facilities – Investment
Capital Investments Exhibits****Procurement/Acquisition Programs****Border Patrol Facilities****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	(b) (5)

(b) (5)

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****(b) (5)****Overall Construction Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		-	-	
Research and Development		-	-	
Project Funding	-	-	-	
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD							

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed

Procurement, Construction, and Improvements

Construction and Facility Improvements - PPA

FY 2019

(b) (5)

Procurement, Construction, and Improvements

Construction and Facility Improvements - PPA

**OFO Facilities – Investment
Capital Investments Exhibits**

Procurement/Acquisition Programs

OFO Facilities

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	(b) (5)

(b) (5)

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****(b) (5)****Overall Construction Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		\$14,775	\$14,775	
Research and Development		-	-	
Project Funding	-	\$14,775	\$14,775	

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA**

Obligations	\$14,677	\$6,094	(b) (5)
Expenditures	\$7,192	-	

Contract Information (Current/Execution Year, Budget Year)

(b) (5)

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Alexandria Bay, NY LPOE Phase I		11/2016	08/2017	
Calexico West, CA LPOE Phase II	12/2016	04/2017		
Columbus, NM LPOE			02/2017	
San Ysidro, CA LPOE Phase II		05/2017		
San Ysidro, CA Re-routing I-5			09/2017	09/2017
	FY 2018			
Lewiston-Queenston, NY LPOE		11/2017	06/2018	
Alexandria Bay, NY LPOE Phase II	01/2018	06/2018		
San Ysidro, CA LPOE Parking Garage			09/2018	
	FY 2019			

(b) (5)

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: expansive grout

Date: Fri Dec 01 2017 18:22:38 EST

Attachments: image001.jpg
image002.jpg

This is the before and after on a deadman using the expansive grout. You do need some high power hammer drills and about 12 hours for it to work but it does

(b)(6);(b)(7)(C)

BPAM Project Manager

LMI Contractor

(b)(6);(b)(7)(C)

(b) (7)(E)



(b) (7)(E)



From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Date: Fri Dec 01 2017 17:03:19 EST

Attachments:

thx

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Friday, December 01, 2017 4:59 PM

To: (b)(6);(b)(7)(C)

Subject: RE: Border Wall Mock-up and Prototype Test Plan

I'll send you the formal one as soon as they finalize it next week :-)

(b) (6), (b) (7)(C)

Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

Email: (b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Friday, December 01, 2017 4:55 PM

To: (b)(6);(b)(7)(C)

Subject: RE: Border Wall Mock-up and Prototype Test Plan

If I get an invite -

(b)(6);(b)(7)(C)

(b) (6), (b) (7)(C)

From: (b)(6);(b)(7)(C)
Sent: Friday, December 01, 2017 4:31 PM
To: (b)(6);(b)(7)(C)
Subject: RE: Border Wall Mock-up and Prototype Test Plan

Are you swinging by our office for some of our nasty punch?

(b)(6);(b)(7)(C)

Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

Email: (b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)
Sent: Friday, December 01, 2017 2:46 PM
To: (b)(6);(b)(7)(C); (b)(6);(b)(7)(C); (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: RE: Border Wall Mock-up and Prototype Test Plan

As long as we get an invite no problem

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)
Sent: Friday, December 01, 2017 2:41 PM
To: (b)(6);(b)(7)(C); (b)(6);(b)(7)(C); (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

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Email: (b)(6);(b)(7)(C)

-----Original Appointment-----

From: (b)(6);(b)(7)(C)

Sent: Friday, December 01, 2017 2:38 PM

To: (b)(6);(b)(7)(C) ; (b)(6);(b)(7)(C) ; (b)(6);(b)(7)(C)

Subject: Border Wall Mock-up and Prototype Test Plan

When: Friday, December 15, 2017 1:30 PM-2:30 PM (UTC-05:00) Eastern Time (US & Canada).

Where (b)(7)(E) Phone: (b)(6);(b)(7)(C) Pin: (b)(7)(E)

Call requested in the attached email.

<< Message: RE: Border Wall Mock-up and Prototype Test Plan - final signed copy >>

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Date: Fri Dec 01 2017 16:58:59 EST

Attachments:

I'll send you the formal one as soon as they finalize it next week :-)

(b)(6);(b)(7)(C)

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Email: (b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Friday, December 01, 2017 4:55 PM

To: (b)(6);(b)(7)(C)

Subject: RE: Border Wall Mock-up and Prototype Test Plan

If I get an invite -

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

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To: (b)(6);(b)(7)(C)

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From: (b)(6);(b)(7)(C)

Sent: Friday, December 01, 2017 2:46 PM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b) (6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

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Sent: Friday, December 01, 2017 2:41 PM

To: (b)(6);(b)(7)(C)

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-----Original Appointment-----

From: (b)(6);(b)(7)(C)

Sent: Friday, December 01, 2017 2:38 PM

To: (b)(6);(b)(7)(C) ; (b)(6) ; (b)(6);(b)(7)(C) ;
(b)(6);(b)(7)(C)

Subject: Border Wall Mock-up and Prototype Test Plan

When: Friday, December 15, 2017 1:30 PM-2:30 PM (UTC-05:00) Eastern Time (US & Canada).

Where (b)(7)(E) Phone: (b)(6); (b)(7)(C) Pin: (b)(7)(E)

Call requested in the attached email.

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From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Date: Fri Dec 01 2017 16:54:44 EST

Attachments:

If I get an invite -

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Friday, December 01, 2017 4:31 PM

To: (b)(6);(b)(7)(C)

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